



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

DAFFIAMA-BUSSIE-ISSA DISTRICT

ASSEMBLY

DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

2023 COMPOSITE BUDGET APPROVAL

APPROVED ON THIS FRIDAY, 28TH DAY OF OCTOBER, 2022 IN THE DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

Summary of 2023 Composite Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,936,829.18	GH¢3,706,496.88	GH¢11,559,401.87

Total Budget GH¢17,202,727.93

**ZAIDU TAMIMU (ALHAJI)
DISTRICT COORDINATING DIRECTOR**

**STEPHEN KATUOLE
HON. PRESIDING MEMBER**

The Daffiama-Bussie-Issa District's MTEF PBB Estimate For 2023 Is available on the Internet at www.dbida.gov.gh and at www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. Establishment of the District

The Daffiama-Bussie-Issa District is one of the newly created districts in the Upper West Region of Ghana, carved out of the then Nadowli District with its Administrative capital at Issa. The district was established by a Legislative Instrument (L.I 2100) in 2012.

Location and Size

It covers a total land area of 1,456.16930Sqkm which represents 7% of the total land area of the Upper West Region. It is bordered to the South by Wa Municipal Assembly, to the North by Jirapa and Sissala West District Assemblies, to the West by Nadowli/Kaleo District Assembly and to the East by Wa East District Assembly.

It is located along the main Wa–Fungsi–Wellembelle road. The district is mainly accessible by road from all the areas that border it. From the National capital Accra, access to Daffiama-Bussie-Issa District is through the Regional Capital, Wa. The distance between the District and the Regional Capital covers about 40 km. The location of the district promotes trade between the districts surrounding it

Population Structure

According to the Ghana Statistical Service in the 2021 Population and Housing Census, the population of the district stands at 38,754 out of which 18,923 are males representing 49% and 19,831 are females representing 51%.

2. VISION

To be the most peaceful, well organized and highly reputable District in Ghana

3. MISSION

The Daffiama-Bussie-Issa District Assembly exists to improve the living standards of its people through collaboration with development partners, for effective implementation of policies for the mobilization and utilization of both human and material resources.

4. GOAL

To promote the wellbeing of the people in the district by providing socio-economic infrastructure and boosting productive levels through harnessing the resources of the district in a sustainable and peaceful environment as well as ensuring effective decentralized Assembly system.

5. CORE FUNCTIONS

Like any other District Assembly in Ghana, the Daffiama-Bussie-Issa District Assembly (DBIDA) exists to perform the following functions:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Levy and collect taxes, rates, duties and fees.
- Ensuring the overall development of the district and
- Ensure preparation and submission of development plans through the Regional Coordinating Council to the National Development Planning Commission for approval; and the budget of the district related to the plans to the Minister of Finance and Economic Planning for approval
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure, and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the development in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on it.
- Execute approved development plans for the district.

6. District Economy

The district depicts a typical rural economy dominated by the agriculture sector with 78% work force whiles commerce/service and industry account for 11% and 11% respectively. Analyzing the district economy is critical and offers advantage for poverty reduction.

Agriculture

Agriculture is the mainstay of the people in the district employing about 78% of the population. Food crop production in this sector largely remains subsistence with low output levels. The agricultural sector is characterized by Crop farming and Livestock Production. The Agricultural sector continues to play a major role in the country's economy. Indeed, the Agricultural sector remains the main economic activity of most districts across the country. It is for this reason that the government has taken a bold step to address the main bottlenecks that have bedeviled the Agricultural sector over the years. Under the '**Planting for Food and Jobs Programme**'; over 12,367 farmers were registered with our Agric Department. So far, about 1,452 bags of NPK and 967 bags of Amonia fertilizer, 69,420kg of rice, 49,950kg of soybean, cowpea 20,000kg, maize (Hybrid) 15,750kg, Groundnuts 17,500kg and 81,495kg of maize seed were brought into the district under the Certified Seeds distributed under the Special Rice Initiative and PFJ. 147,000 Cashew seedlings and 62,000 Cashew seeds were also distributed to beneficiary farmers out of which 2,059 were males and 567 were females

Road Network

The road network in the District remains categorized as partially tarred and most are Feeder road. The District currently has only 35km stretch tarred road and the conditions of most of its feeder roads are bad as a result of the recent heavy down pour of rain. The District in its effort to improve upon the bad state and creating access on its feeder roads has submitted to the Department of Feeder Roads at the Regional level for opening up, Bussie- Moyiri- Bisa Road, Konzokala-Daffiama Moyiri feeder roads.

Energy

Energy, especially electricity is one of the main elements that influence the rate of economic development in any locality. It is key to production and lures investments. The importance of its availability cannot therefore be overemphasized in the development efforts of any given people. Currently about 30 communities out of 50 in the District are connected to the national electricity grid. This forms about 60% of the total number of communities with electricity services. Pockets of formal workers (civil and public sector workers) currently use LPG which is obtained from Wa, the regional capital. Majority of the households in the district rely on fuel wood and charcoal for cooking at the expense of the environment. Shea butter oil and kerosene lanterns are also predominantly used by some households for lighting.

Health

In an attempt to bring health service delivery to the door steps of the people, the assembly embraced the community-based Health Planning and services (CHPS) concept. The District Health is categorized into Public & Private Sector. The Public Sector has 4 health Centre's and 27 CHPS zones and 1 Polyclinic across the district as well 1 Private Health Centre at Fian. These provide curative and preventive services to the populace. Together they shared a comprehensive package of public service to the people.

The Agenda 111 District Hospital is also under construction in the District Capital, Issa.

The Assembly is committed to upgrading the District's 4 Health Centres to fully-fledged functioning Polyclinics to improve health delivery. In the light of that it has planned to continue the construction of other critical infrastructure to ensure that it achieves that objective even though the Government's Agenda 111 project of constructing a new District Hospital for the citizens of DBI is progressing steadily.

Top 5 Diseases in OPD attendance include: Malaria, URTI, Diarrhoea, Rheumatism and Skin disease.

Education

The Assembly is committed to improving on the access and quality of education in the district. With this, the Assembly, in collaboration with the District Education Directorate, instituted some measures in a bid to improve the district's performance particularly at the BECE level. We have strengthened the District Education Oversight Committee (DEOC) to carry out its mandate effectively particularly in the areas of monitoring, supervision and teacher motivation.

However, there is a huge furniture and textbooks deficit across the district. The shortage of such critical materials hampers effective teaching and learning in our schools.

More than 65% of the current District population has access to primary education within 3 - 4km. The District has a total of One Hundred and four (104) educational institutions comprising; Thirty-Six (36) Day Nurseries, Thirty-Seven (37) Primary schools, Twenty-Seven (27) Junior High Schools, Two (2) Technical/ Vocational institute and Two (2) Senior High Schools.

The Issa SHS was initiated by the District Assembly in collaboration with the Catholic Dioces of Wa. The Assembly has so far provided a Classroom Block, a well-furnished Administrative Block, a Dormitory Block, a Fence wall, 35no. Student double beds and connected electricity to the school with the Catholic Diocese providing the Teaching Staff.

Market Centres

The District has six (6) periodic markets. These market Centre's are located in Tabiesi, Kojokperi, Wogu, Issa, Sazie and Bussie. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Most of the settlements in the District depend on Wa Municipality for their shopping needs.

Trade

This Sector seeks to improve rural livelihood through entrepreneurship training. The Rural Enterprises Program (REP) in collaboration with donor partners carried out business development services within a number of communities in the district. Capacities of 50 MSEs comprising 226 people and their associations have been strengthened. Sixty-Two (62) people were trained in Soap making, fifty-five (55) trained in Batik Tie and Dye, thirty-four (34) people trained in Baking and confectionery and seventy-five (75) people given advanced training in packaging of soap. The major and vibrant market centres include Bussie market, Kojokperi market, Tabiasi market, and Sazie market

Water

The Daffiama-Bussie-Issa district Assembly can boast of 141 boreholes fitted with hand pumps and (1) existing small town water system in Daffiama township. This has been guaranteed through an effective supervision and monitoring of the Local Water Board. In the year 2022, Thirty (30) of these boreholes were rehabilitated and an additional Ten (10) new ones were drilled and mechanized as at August. The Assembly has also mechanization of two (4) number boreholes at Issa market, Kojokperi market, Bussie market and Daffiama markets respectively. About 89% of the people in the district have access to portable water with a focus now to drill about 50 more boreholes to comprehensively ensure total water coverage in the district.

Additionally, the Government initiated projects and programs under the Infrastructure for Poverty Alleviation project yielded six (6) solar powered boreholes, six (6) water closet toilets and one (1) warehouse located in various locations across the district.

Water Supply Facilities

Type	Total Number	Functional	No. Needed Rehabilitation	Privately Owned
Pipe system	1	1	-	-
Borehole	180	141	39	4
Hand Dug Wells with Pumps	17	8	10	-
Total	198	150	49	4

Source: DWST

Going by the DWST standards the calculated coverage or number of people served by functional facilities, about 89% of the total estimated population has access to potable water.

4Ward Development West Africa is a safe water Enterprise providing tailored made sustainable, affordable and safe water solution in communities to help solve water crises. As part of its efforts to upscale to other districts in Ghana, DBI District was selected for the initial assessment to evaluate the water situation in the district and also to interact and see the commitment of leadership for the people of DBI to have access to sustainable, safe and affordable water.

Sanitation

In order to improve and strengthen sanitation hygiene and waste management, the office of the Environmental Health and Sanitation in the district is facilitating the UNICEF funded Community Led Total Sanitation (CLTS) program to empower and inspire community members to wholly realize the impact of proper sanitation and hygiene practices. Some critical areas considered under the program include safe excretal disposal, hand washing with water and soap, proper handling and storage of household waste, water, refuse and the dead. There is an indication that through the intensive facilitation by the Environmental Health Officers in the various communities, this innovation has caught up with some communities in the district. Daresalam, Duong, Duong-warilibie, Duong-Kyunkunbei, Chakacli, Danchelle, Naayikura, Daboziri, Santaalayiri, Guolayiri, Owlo, Owlo-zinpuriyili, Owlo-Gondeerayiri, Jansenyiri, Daffiama Nayiri among other Communities were recorded as Open Defecation Free (ODF) communities in the district. In 2022, 7

communities were declared Open Defecation Free communities in the district bringing the total number to 90 communities in the entire district, making the District 4th in the region in terms of open Defecation.

About 70% of Households dump their solid waste in the open while 6% burn their garbage and 24% use waste bins. The District can equally boast of a few Institutional & Household latrines though inadequate. There are 2 landfill sites at Tabiasi and Fian.

Tourism

Tourism has been discovered to be one of the main driving forces of economic growth in the world. Even though the district has a strong tourism potential, this is yet to be developed to contribute meaningfully to the district's economy. The following are some of the sites that have been identified and researched to be viable in the district: Wogu sacred groove, Pizaga rock Caves, Mysterious hole in a rock at Bussie, Buhil at Challa, Gabile at Jimpensi and a spring at Kojokperi. The development of the aforementioned tourist sites have been constrained by poor roads and the inadequacy of recreational and accommodation facilities in the District. However, some of these roads are opened up under the Ghana Social Opportunities Project, making the sites accessible. There is also the need to provide the recreational and accommodation facilities

Environment

Traditional belief systems and human activities in the District tend to regard the land as a reservoir of unlimited resources. Human activities particularly annual routine bush burning, indiscriminate tree felling for fuel wood, over grazing by livestock, sand, gravel and stone winning have led to decreasing the vegetation cover and increasing soil erosion and depletion of soil fertility. Other factors such as road construction, bad farming practices, and farming along water sources have also resulted in the silting of water bodies like dams and ponds and destruction of vegetation protecting the water bodies. Recent efforts by government under the Ghana Productive Safety Net Programme (GPSNP) component of climate change programme on tree planting in all dry areas of the

country has come as a relief to help the District fight the increasing pace of desertification.

Financial Services

The financial sector can only boast of 3no. Credit Union Agencies at Issa and Bussie townships. Mobile money services are also available to facilitate business transactions. The major and vibrant market centres include Bussie market, Kojokperi market, Tabiasi market, and Sazie market

Key Issues/Challenges

The key issues of the Daffiama-Bussie-Issa District includes but not limited to the following;

- Over dependence on rainfall for agricultural purpose.
- Inadequate medical equipment in CHPS facilities.
- Poor road networks connectivity.
- Inadequate Educational Infrastructure.
- Poor Telecommunication signal strength at the District Capital.
- Some Schools are yet to be enrolled onto the GSFP.
- Low IGF mobilization.
- Absence of some key Departments in the District.
- High Prevalence of poverty.
- Inadequate Health Infrastructure.
- Inaccessible and high cost of farm inputs and tractor services

7. KEY ACHIEVEMENTS IN 2022

Key achievements of the Daffiama-Bussie-Issa District Assembly for the period 1st January, 2022 to August, 2022 are as follows:

- Constructed 1No. fence wall for Issa SHS dormitory block
- Extended electricity to Issa SHS
- Mechanized 1No. borehole at Daffiama market
- Mechanized 1No. borehole at Issa market
- Mechanized 1No. borehole at Kojokperi market
- Mechanized 1No. borehole at Bussie market

- Supplied 35No. student double beds to Issa SHS
- Furnished 1No. administrative block of Issa SHS
- Rehabilitated DA staff bungalow at Issa
- Constructed 2No. 3-unit classroom blocks at Tabiasi
- 1No. NHIS office complex under construction in Issa
- Agenda 111 district hospital under construction in Issa
- Rehabilitated 1No. staff bungalow at Issa
- 1No. 3-unit JHS classroom block under construction at Duang



CONSTRUCTED 1NO. FENCE WALL FOR ISSA SHS DORMITORY BLOCK



EXTENDED ELECTRICITY TO ISSA SHS



MECHANIZED 1NO BOREHOLE AT DAFFIAMA MARKET



MECHANIZED 1NO. BOREHOLE AT ISSA MARKET



MECHANIZED 1NO. BOREHOLE AT KOJOKPERI MARKET



MECHANIZED 1NO. BOREHOLE AT BUSSIE MARKET



SUPPLIED 35NO. STUDENT DOUBLE BEDS TO ISSA SHS



FURNISHED 1NO. ADMINISTRATIVE BLOCK OF ISSA SHS



REHABILITATED DA STAFF BUNGALOW AT ISSA



CONSTRUCTED 2NO. 3-UNIT CLASSROOM BLOCKS AT TABIASI



1NO. NHIS OFFICE COMPLEX UNDER CONSTRUCTION IN ISSA



AGENDA 111 DISTRICT HOSPITAL UNDER CONSTRUCTION IN ISSA



REHABILITATED 1NO. STAFF BUNGALOW AT ISSA



1NO. 3-UNIT JHS CLASSROOM BLOCK UNDER CONSTRUCTION AT DUANG

Revenue and Expenditure Performance

The Revenue and Expenditure performance of the district with retrospective emphasis on actual performance for 2020, 2021 and as at August, 2022

Revenue

Revenue Performance – IGF Only

Table 1: Revenue Performance – IGF Only

ITEMS	2020		2021		2022		% performance as at Aug 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates					6,000.00		-
Other Rates	68,786.00	81,542.81	68,786.00	90,447.85	72,722.39	40,043.00	45.23
Fees	118,070.24	57,756.00	77,710.24	46,530.00	79,000.00	37,285.00	42.12
Fines	1,400.99	20.00	1,400.99	0.00	1,400.99	700.00	0.79
Licences	5,820.00	37,358.08	35,000.00	58,091.88	38,000.00	4,402.00	4.97

Land	4,950.00	16,431.24	8,950.00	1,404.00	9,000.00	470.50	0.53
Rent	820	7,710.00	9,276.00	385.00	9,000.00	600.00	0.68
Investment	6,276.27	0.00	5,000.27	0.00	5,000.27	-	
Miscellaneous	4,000.15	75,384.44	4,000.15	80,562.60	-	5,026.41	5.68
Total	210,123.65	276,202.57	210,123.65	277,421.33	220,123.65	88,526.91	100.00

Source: DBI Financial Statement

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2020		2021		2022		% perform ance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
IGF	210,123.65	276,202.57	210,123.65	277,421.33	220,123.65	88,526.91	40.22
Compensation Transfer	1,125,172.91	1,342,602.9 3	1,182,507.6 5	1,580,968.10	1,796,916.38	1,371,218.97	76.31
Goods and Services Transfer	85,920.37	87,403.51	85,324.00	55,995.48	111,277.00	30,692.44	27.58
MPCF	400,000.00	225,857.00	400,000.00	321,412.27	400,000.00	180,561.93	45.14
DACF	3,533,885.50	1,391,358.81	3,533,886.0 0	674,198.81	3,838,831.36	659,355.52	17.18
DACF-RFG	1,499,278.66	549,609.95	925,85200	878,429.00	868,393.00	1,154,505.55	132.95
MAG	354,458.79	160,084.26	62,447.31	114,683.26	91,590.66	91,590.66	100.00
PWDCF	242,586.28	105,022.22	242,586.25	132,310.30	242,586.28	88,379.16	36.43
GPSNP	76,334.94	252,778.25	130,000.0	123,797.58	1,125,456.12	.00	0.00
UNICEF	74,002.94	295,837.02	96,223.65	65,000.00	164,668.00	17,500.00	10.63
GoG ASSET TRANSFARE				-	25,380.00	0.00	0.00
RING 2 - USAID				-	300,000.00	0.00	0.00
Total	7,601,764.04	4,686,756.52	6,868,950.51	4,224,216.13	9,185,222.45	3,768,548.89	41.07

Source: DBI Financial Statement

Expenditure

Table 3: Expenditure Performance-All Funding Sources

Expenditure	2020		2021		2022		% age Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2021	
Compensation	1,125,172.91	1,342,602.93	1,182,507.65	1,591,994.78	1,796,916.38	1,371,218.97	76.31
Goods and Service	2,173,680.78	774,541.15	3,029,244.96	782,001.10	3,084,355.83	1,000,029.00	32.42
Assets	4,302,910.35	2,569,612.44	2,657,197.90	1,850,220.25	4,303,950.24	1,397,300.92	32.47
Total	7,601,764.04	4,686,756.52	6,868,950.51	4,224,216.13	9,185,222.45	3,768,548.89	41.03

Source: DBI Financial Statement

8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The MTNDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of The Daffiama-Bussie-Issa District Assembly. The most relevant and adopted policy objectives are as follows:

- Strengthen fiscal decentralization
- Promote sustainable integrated development of Human settlement
- Modernize and enhance Agricultural production systems
- Improve access to safe, reliable and sustainable water supply service for all
- Enhance access to improved and sustainable environmental sanitation services
- Deepen political and administrative decentralization
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality universal health coverage, for all
- Promote equal opportunities for persons with Disabilities in social and economic Development

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Improved inclusive and equitable access to education at all levels	Number of furniture supplied for all ages	600	200	600	200	400	100	600	600	600	600
Improved productivity for food security	Number of FBOs trained on improved agricultural practices	85	80	85	82	80	50	90	90	90	90
Improved healthcare delivery	Number of functional healthcare facilities provided	2	2	2	1	2	-	2	2	2	2

Improved Sanitation of the District	No. of clean up carried out	20	12	20	12	20	8	20	20	20	20
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REVENUE MOBILIZATION STRATEGIES

The over reliance of the erratic releases of the District Assembly Common Fund necessitates the district Assemblies to be financially and independently resourced to carry out its mandate. The policy thus requires the Daffiama-Bussie-Issa Districts to intensify strategies to mobilize local revenue. In view of this, the District Assembly has itemized the following planned revenue mobilization strategies to improve its Internally Generated Funds (IGF) for the 2023 fiscal year.

Rates

This is made up of Basic Rates & Property Rates. The plan is to equip the existing revenue collection taskforce in terms field working tools to function effectively especially when going for cattle census in the remote communities and also to prosecute Rate defaulters to deter others. The assembly also intends to value all commercial properties in the five fast growing communities in the District (Jojokperi, Bussie, Daffiama, Fian and Issa).

Lands

This mainly consist of development and building permit forms and approval fee for land application. The strategies are to intensify sensitization for acquisition of building permits in the District, Preparation of layouts for Daffiama and Bussie to facilitate spatial planning, and fast track processing of Building permit by relaxing some of the difficult requirement that discourage people from obtaining permit.

Licenses

This revenue item consists of operation permit for businesses operating within the district. The strategies are Sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted as the gazette will give the Assembly the needed authority.

Rent

This is made of fees charged on renting or hiring Assembly property such as market stores etc. there are plans ensure that demand notices are served on time to ensure prompt payment and we also have plans to establish new markets centres to broaden the revenue net.

FEES

This generally consist of market and lorry park tolls and conveyance among others. The following are strategies to increase revenue in this area: To improve security at the major Market centres by providing them with streetlights at vantage points to encourage market women to pay tolls. Also to sensitize various market women, trade associations and transport unions to pay fees and demand for receipts, Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days. Initiate all inclusive second-week-of-every monthly revenue collection exercise involving all staff and mount revenue barrier at vantage point to check conveyance.

Fines

These are penalties for doing or failing to do an act, whose commission or omission may constitute a menace or nuisance to the public. E.g. building and parking offences, environmental and sanitary offenses, among others. The strategy is to intensify sensitization on keeping all animals enclosed in order not to destroy crops, capture stray animals and to ensure that the fines are fully paid before collection.

Overall strategies to check possible leakages are to update the revenue database on properties and businesses for billing, quarterly rotation of revenue collectors to reduce familiarity with ratepayers, setting target for revenue collectors to measure performance and award the best performing revenue collector and the best performing Area council, sanction underperforming revenue collectors to achieve value for money. The Assembly is also poised to resolve any complaint from the field to motivate all revenue collectors to do their work without fear.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Daffiama-Bussie-Issa District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers three (3) Area Councils. The various organizational units involved in the delivery of the program include; General Administration, Finance Department, Human Resource Development and Management Unit, Planning and Budget Unit and Internal Audit Unit

Total staffs of Twenty-three (41) are involved in the delivery of this programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.)

The Program involves four (4) sub-programmes. These are: General Administration Finance and Revenue mobilization, Human Resource Development and Management Planning, Budgeting and Coordination and Legislative Oversight

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Sub- Programme Description

The sub-program looks at the coordinating and the provision of administrative support for all activities of the various departments and units within the Assembly. It provides general information and direction for the establishment of standard procedures of operation for the effective and efficient running of the Assembly. It also establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. This sub-program is delivered through the administration unit headed by the Coordinating Director. Four (7) officers are directly involved in the delivery of this sub-program. Its activities are mainly funded through IGF and GOG transfers. The beneficiaries of this program are the people of the district.

The Key Issues identified include inadequate logistics, inadequate infrastructure, Inadequate and weak vehicles for official use, Poor Participation in meetings by stakeholders and Capacity gap among staff.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program.

The past data indicates actual performance whilst the projections are the District's Projections of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Administrative reports prepared	No. of administrative reports produced	4	4	4	4	4	4
Administrative reports prepared and submitted	reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organized	Number of meetings organized	3	3	3	3	3	3
Sub Committee meetings organised	Number of meetings organized quarterly	6	6	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Protocol services	
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations

2. Budget Sub- Programme Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly. The Units also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following: Prepare and maintain proper accounting records; books and reports, timely reporting of financial statements; managing the conduct of financial audits; strengthening revenue generation machinery.

Ensuring inventory and stores management, Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of eight (9). Funding sources are GoG and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program.

The past data indicates actual performance whilst the projections are the Projections of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Financial Reports prepared	Monthly Financial Statements prepared and submitted by	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month
Financial Reports prepared	Annual Financial statement prepared by	15 th Feb, 2021	15 th Feb, 2022	15 th Feb, 2023	15 th Feb, 2024	15 th Feb, 2025	15 th Feb, 2026
Internal audit reports prepared	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Audit committee meetings organized	Quarterly Audit committee meetings organised by	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter
Annual Audit Plan prepared	Annual Audit Plan prepared by	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Revenue collection and management	
Update Socio-economic database on the Assembly	
Internal, External and Special Audit Operations	
Payment of Commissions to Area Councils and commissioned revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures

2. Budget Sub- Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of two will carry out the implementation of the sub-programme.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity of staff strengthened	Number of staff sponsored for courses	5	-	5	5	5	5
	Mid-year staff appraisal done by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
	Annual staff appraisal completed by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
Salaries of staff processed.	Staff salaries validated by	20 th	20 th	20 th	20 th	20 th	20 th
Annual Staff Durbars Organised	No of staff durbars organised	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Manpower Skills Development	
Personal and staff management	
Performance Management System	
Payroll Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems

2. Budget Sub- Programme Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include; Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities ,Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate, Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development, Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of four Budget Analysts and five Development Planning Officers to spearhead the delivery of this sub-programme.

Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Budget Performance Reports	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Progress Report prepared	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Fee Fixing Resolution produced	FFR produced by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Mid-Year Reviews Organised	Organise mid-year review of plans and budgets by	End of July	End of July	End of July	End of July	End of July	End of July

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programs and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To strengthen the capacity of Assembly members to effectively scrutinize proposals

2. Budget Sub- Programme Description

This sub-program considers and approves legislative proposals brought before it. It deliberates on development plans, revenue and expenditure proposals as well as bye-laws. It discharges its mandate through the Sub-committees, Executive committee and the General Assembly. Under this Sub-Program, a wide range of procedural and legislative functions are provided by the Presiding Member and Members of the General Assembly.

These include the correction of official reports, agenda, proceedings and reports of committees. We have 23 members making up the General Assembly out of which 2 are females. Decisions arrived at by the Assembly affects the people of the district. Meetings of this sub-program are serviced using internally generated funds and the common fund.

Challenges include irregular payment of allowances of members during meetings and shot notices to summons.

3. Sub-Program Results Statement

The table below indicates the main outputs, its indicators and projections (past, present and future) by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organized Assembly meetings.	No. of General Assembly meetings Organized	3	3	3	3	3	3
Executive Committee	No. of Executive Committee meetings Organized	3	3	3	3	3	3
Sub-Committees	No. of Sub-committee meetings Organized	15	15	15	15	15	15
Improved decision making in the Assembly.	No. of engagement meetings with electorates before and after each Assembly meeting.	12	12	12	15	15	15

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

2. Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Department
- The District Education Department
- Social Welfare and Community Development

A total staff of five hundred and forty five (512) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education primary levels.
- Provide equable access to quality and child friendly universal basic education by improving opportunities for all children in the first cycle of education at junior high school levels.
- To increase equitable access to quality second cycle Education that prepares young adults in the various options within tertiary education and the workplace.

2. Budget Sub- Programme Description

The primary Education Sub-program covers six years of primary education for children aged 6 to 11 years.

There are 37 public primary schools and No private primary school which cater for the needs of 6,714 pupils. There are 176 teachers in public primary schools with 174 being trained representing 99%. There are 2 untrained teaches in the primary schools representing 1% of the total teacher population at that level. Training program for teachers to ensure that they have up-to-date knowledge of the curriculum and the relevant instruction strategies is being insured.

The Junior Secondary Education Sub-program covers three years of Junior High Schools education for children aged 12 to 14 years.

There are 27 public and No private Junior High Schools which cater for the needs of 1,666 students. There are 122 teachers in public Junior High Schools of which 117 are trained representing 96%. Five (5) teachers are untrained representing 4% at this level. The Sub-program has an in-service training program for teachers

to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

The Second Cycle Education program covers three years of Senior High Schools or Technical, Vocational and apprenticeship scheme. The second cycle Education is predominantly provided by Government operated facilities. Within the GES, there are 2 SHS and 2 TVET institutions in the district.

There are two Senior High Schools in the district (Daffiama and Issa) that caters for the needs of 891 students. There are 76 teachers in the SHS who are all trained representing 100%.

The Issa SHS was initiated by the District Assembly in collaboration with the Catholic Diocese and the Assembly has so far provided a Classroom Block, a well-furnished Administrative Block, a Dormitory Block, a Fence wall, 35no. Student double beds and connected electricity to the school with the Catholic Diocese providing the Teaching Staff.

At the Technical Vocational Education Training level, 1 is public and 1 is private which together cater for the needs of 700 students in the district. They are accredited and registered by the GES.

These schools and institutions use the GES curriculum. The teachers for the second cycle 5 Education Program are mainly trained through established teachers training tertiary institutions.

The program also seeks to upgrade the number and quality of existing youth development and recreational facilities district wide. This will be delivered through rehabilitation and construction works at the existing youth leadership and skills Training institute, provision of training equipment materials for the institute.

The organizational units involved in the delivery of this Sub-program are the National Youth authority as well as the youth Resource Centres. In all 78 staff will be involved in the execution of this Sub-program.

The sub-program will be funded through Governments of Ghana Annual Budgetary allocations. The main beneficiaries of this sub-program are the youth of the district and for that matter the youth of Ghana.

This program is delivered by multiple Government Organizations including the Ministry of Education and the Ghana Education Service (which implements the policies set by the Government of Ghana through the consolidated Fund and GET Fund).

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased Enrolment	GER	20.6%	21.0%	22.0%	23.0%	23.0%	23.0%
Increased Enrolment	NER	164%	167%	167%	167%	167%	167%
Increased Enrolment	GPI	1.05	1.10	1.10	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	73%	80%	85%	87%	87%	87%
Improved Teacher Professionalism and Deployment	PTR	33	35	36	37	37	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.6	1:1.8	1:1.9	1:2	1:2	1:2
Increased accountability and M&E	Teacher attendance rate	94%	97%	97%	98%	98%	98%
Increased accountability and M&E	% of pupils having access to seating places	68%	85%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Official / National Celebrations	Construct 1no. 3unit Classroom (JHS) block with ancillary facilities with Furnishing at Fian
My First Day in School	Construct 1no. 3unit Classroom (JHS) block with ancillary facilities with Furnishing at Dung
Supervision and inspection of Education Delivery	Construct 1no. 3unit Classroom (Primary) block with ancillary facilities with Furnishing at Dung
Development of youth, sports and culture	Supply of 500no. Mono Dual Desk for Schools and 50no. Tables and chairs for Teachers
Support to Teaching and Learning delivery	Construction of 3No. 2-unit KG Blocks at Samanbo, Bussie and Moyiri

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Daffiama-Bussie-Issa District.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. Budget Sub- Programme Description

Health Service Delivery is one of the key mandates of the Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promote, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- The District Health Department
- Sub district health structures
- Social Services Sub-Committee
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs. and DACF

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of eighty-three (205) would be used to execute this Sub-Programme. They comprise a Doctor, Nurses, Physicians assistants and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, output indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual Reviews conducted	Annual review report completed	2	1	2	2	2	2
Primary Health care services expanded	CHPS zones expanded to cover deprived areas.	17	14	21	25	25	25
Capacity building programs carried out	Training organized for staff.	140	80	180	200	200	200
Antenatal care improved	Pregnant women attended regularly.	80%	63%	100%	100%	100%	100%
Child immunization improved.	Increased child immunization	80%	68%	90%	90%	90%	90%
Malaria cases reduced	Malaria cases recorded.	55%	45%	48%	50%	60%	60%

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of Nurses quarters at Daffiama
Public Health services	Procurement of 20No. Beds for Issa Polyclinic
Support to 20 NO. student nurses/Midwives/medical students	Construction and furnishing of 1no. CHPs Compound at Banonyiri
Organize health C'ttee meetings	Construction and furnishing of 1no. CHPs Compound at Chabaah

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Promote children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development

2. Budget Sub- Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community-based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units; Social Welfare and Community Development, Gender desk units and Development Partners.

Challenges

- Extreme poverty fuelled by national fiscal challenges
- Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, DPs and IGF. Currently a total of seven (7) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Domestic violence cases reported	Child exposure to harm	10	10	25	35	35	35
Protect the rights of women and the vulnerable	Training sessions held to sensitized women and the vulnerable on their rights	225	300	350	400	400	400
Social welfare services	Aged persons provided with social welfare services.	25	20	35	40	40	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	4,051	6,134	7200	7,200	7,200	7,200
Increased participation of women in decision making process	Women participated in Assembly elections.	4	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- The main objective is to provide legal identity for all including birth and death registration to ensure effective implementation of the decentralization policy.

2. Budget Sub- Programme Description

This programme seeks to register all the occurrences of births and deaths in the district. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of birth and death registry through motivation, training, recruiting and or replacing or retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by one (1) officer and it is funded by GoG.

3. Budget Sub-programme Results Statement

The table below indicates the main outputs, output indicators, past years and projections by which the Assemble measures the performance of this sub-programme. The past data indicates the actual performance and the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at Aug	2022	2023	2024	2025
Fresh births registration improved	Number of communities covered in registration drive	5	3	5	9	10	15

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Field Registration Exercise	
Awareness and Sensitisation on essence of both Births and Death Registration	
Massive fresh Births Registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

2. Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following; Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, Health promotion activities;, Cleansing of thoroughfares, markets and other public spaces, Control of pests and vectors of disease, Food hygiene, Environmental sanitation education (Public Education), Inspection and enforcement of sanitary regulations, Disposal of the dead, Control of rearing and straying of animals, Monitoring the observance of environmental services and standards and provision and maintenance of sanitary facilities

The programme is carried out by thirty (14) officers and it is funded by GoG, IGF, DACF and UNICEF.

3. Budget Sub-programme Results Statement

The table below indicates the main outputs, output indicators, past years and projections by which the Assembly measures the performance of this sub-programme. The past data indicates the actual performance and the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Open Defecation Free Communities Enhanced	Number of Communities declared ODF	83	7	10	-	-	-
Improved environmental sanitation	Routine House to House (Domiciliary) inspection conducted.	40	35	45	50	50	50
	Disinfestation and disinfection activities carried out.	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Improved environmental sanitation in the district	
Routine House to House (Domiciliary) inspection conducted	
Disinfestation and disinfection activities carried out.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water

2. Budget Programme Description

Activities under this programme include the following; preserving the road infrastructure while minimizing vehicle operating cost and providing good riding comfort, Routine maintenance, Minor rehabilitation and improving existing roads, Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.

Assessment of zoning status of lands and proposal of re-zoning where necessary. Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers. Co-ordinate the construction, rehabilitation, maintenance, refurbishment and reconstruction of public buildings.

Implementing Departments of this programme are; Department of Town and Country Planning, Physical Planning and Works Department

A total of staff strength of Six (6) are involved in the implementation of this programme which would be funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes; Public Works, Rural Housing and Water Management, Spatial Planning.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To Promote well-structured and integrated district development

2. Budget Sub- Programme Description

This Sub-program is responsible for the formulation of Human settlement Policy including Land development to guide settlement development; ensure Spatially integrated hierarchy of settlements in support of rapid transformation of the district and promote through legislation and public education the use of green technologies in the planning and development of human settlements.

Key Issues Include: Weak enforcement of planning and building regulations, inadequate human and institutional capacities for land use planning and Ineffective and inefficient Spatial/Land use planning and implementation.

3. Sub-Program Result Statement

The table below indicates the main outputs, its indicators and projections (past, present and future) by which the Assembly measures the performance of this program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Planning and building regulations enforced.	Building permits issued	4	4	10	15	15	15
Human resource deployed to	Physical planning officers posted to the district	N/A	1	2	3	3	3

manage land use planning.							
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4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Land acquisition and registration	Opening-up some selected feeder roads
Land use and Spatial planning	Valuation of Buildings
Street Naming and Property Addressing System	Preparation of Planning Schemes for Daffiama and Bussie

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the District. It also co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of on-going projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are: Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM), Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene, Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organizational unit involved is the Works Department of the District Assembly. The Department has total staff strength of Six (6) to oversee the effective delivery of the projects and programmes of the sub-programme.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increase in Residential accommodation	Residential accommodations provided.	-	-	1	2	2	2
Increase in Office accommodation	Office accommodations provided	-	-	1	1	1	1
Development of roads	Rehabilitated feeder roads	1km	2km	3km	3km	3km	3km
Potable water provided.	No. Boreholes drilled	15	10	20	20	20	20
Repairs and maintenance works carried out.	Repairs of building infrastructure	1	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Repairs and Maintenance works	Construction of 2no. Police Stations at Issa & Daffiama
Supervision and regulation of infrastructure development	Construction of 1no shea processing center at Burliregbee
Monitoring and Evaluation of Feeder Roads	Construction of 1no. Office Accommodation for Fire Service with a Bay
Internal management of organization	Construction of 10no. 2unit Urinals District-wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objectives

- To open up new areas for accessibility and socio-economic growth.
- Create and sustain an efficient and effective transport network that meets user needs.
- To reduce vehicle operating cost and travel time

2. Budget Sub- Programme Description

This sub-programme covers the planning, development and administration of the Road network. This entails coordination and oversight, performance monitoring and evaluation of the sector in the areas such as Road Infrastructure Development and Maintenance and Road Maintenance Financing.

Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country.

Road Fund Secretariat established by Act 536 (1997) with its Amendment Act, 2016, is to finance activities such as Routine and Periodic Maintenance of road and related facilities, Upgrading and Rehabilitation of Roads, Road Safety Activities; and such other relevant functions.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Feeder roads opened	Km opened.	15	15	20	25	30	35
Roads Maintained through routine maintenance	Km maintained.	10	5	25	30	35	40
Minor Rehabilitation carried out.	Km of feeder road	20	15	30	35	40	45

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	Reshaping of 35km selected roads
Invitation for bids and Expression of Interests	Opening up and creation of new access roads
Preparation and certification of payment certificates	Rehabilitation of 20km feeder road

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase crop and livestock productivity along the value chain
- To manage and co-ordinate the District Department of Food and Agriculture within the District
- Expand opportunities for job creation

2. Budget Programme Description

Activities under this programme include the following; Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan, Design and implement, in collaboration with the Regional Directorate of Food and Agriculture, a staff development program for all categories of staff in the District.

Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District

Ensure effective monitoring and evaluation of agricultural programs in the districts
Create jobs and reduce poverty.

The programme is implemented through the Departments of Agriculture and BAC. The total number of staff implementing this programme is twenty (20). This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- To improve rural livelihood through entrepreneurship training.
- To promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub- Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, an organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:; Assess the marketability of the attraction; Identify the infrastructure and superstructure gaps, Promote tourism investment to improve the tourist experience, Prepare schemes for the overall development of the attraction; and Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits).

The programme is implemented with a staff strength of One (1) employee and funded mainly through DACF and IGF budget allocation.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Tourist sites developed	Data on all tourist sites in the district Collated	1	1	2	3	4	5
Supported Business owners in the extractive industry.	Supported women groups in Shea butter, Pito, soap making, Tie and Die, groundnut processing, grass cutter rearing and Dawadawa processing with materials.	4	5	6	7	7	7
Business owners in the extractive industry trained on value addition	No. of Trainings organized for groups.	3	5	6	7	7	7
	No. of women and youth groups trained on business development and management	1	1	3	3	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Promotion of Small and Medium scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is Nineteen (19)

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	82	50	90	90	90	90
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	22	22	28	32	35	40
Supported FBOs in small ruminant and guinea fowl production	Supported FBOs with new breeds	3	3	5	8	10	10
Improved breeding stock distributed	Livestock and poultry breeds distributed	60	60	120	210	250	300
Supported women groups in guinea fowl production	Seed birds provided to women groups	1	2	4	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Support National Farmers Day celebrations	Establishment of 10 hector Cashew Plantation at Kojokperi
Extension Services	Establishment of 100,000 capacity Cashew Nursery and 10 hector Cashew Plantation at Samanbo
Surveillance and Management of Diseases and Pests	Establishment of 1No. 100,000 capacity Cashew Nursery at Fian
Agricultural Research and Demonstration Farms	Establishment of 2NO Irrigation Schemes with all accessories at Kojokperi and Tabiasi

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the district are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- To reduce disaster risks across the district.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

2. Budget Sub- Programme Description

Many parts of our globe are susceptible to earth-quakes, tidal waves (tsunamis), floods, volcanic eruptions, hurricanes, torrential rains, fires among others. They all leave a long list of people affected. Many become helpless and without preparation to face the calamity.

The consequences include the loss of human lives and material damage of great coast. Survivors tend to face deep sorrow, denial, deep-seated nervousness, anxiety, depressive symptoms, nightmares, panics, semantic reactions as well as problems in interpersonal relationships. Daffiama-Bussie-Issa District Assembly is not an exception.

This sub-program is delivered by the National Disaster Management Organization (NADMO) through the District NADMO Office. The operations undertaken to deliver this sub-program include; Reviewing disaster management plans for preventing and mitigating the consequences of disasters, ensuring emergency preparedness and response mechanisms, organizing public education and awareness through media discussions, outreaches, seminars, and training of community members and Disaster Volunteer Groups (DVGs), coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters and Ensuring that there are appropriate and adequate facilities for simulation exercises, provision of relief items, rehabilitation and reconstruction after any disaster.

However, disaster prevention and management is not limited to the works and operations of the National Disaster Management Organization and its subsidiaries alone. Like any other form of natural disaster, disasters as a result of poor management of sanitary conditions can be so devastating and needs to be prevented.

The total staff strength involved in the delivery of this sub- program is (5) Five. Funding is mainly through GOG (DACF, DDF, IGF and DPs). The beneficiaries of this sub-programme are the citizens of the District who are affected by such disasters.

Inconsistent and inadequate releases of budgeted funds for this sub-program are the key issues that affect the efficient delivery of the sub-program. To address this challenge, release of adequate funds must be timely and regular.

3. Sub-Program Result Statement

The table below indicates the main outputs, its indicators and projections (past, present and future) by which the Assembly measures the performance of this program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Reduced incidence of bush burning.	% of public educated on Anti-bush fire campaign	60%	68%	80%	80%	80%	80%
Disaster Preparedness in Flood-prone Communities	Frequency of sensitizations undertaken in flood-prone Communities	2	3	4	4	4	4

4. **Budget Sub-Programme Standardized Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Wild Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers and Internally Generated Funds. The sub-programme would be beneficial to the entire residents in the District. The main constrain of this sub-programme is the inadequate funds and logistics such as vehicles.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Firefighting volunteers groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Resources management	
Internal management of the organisation	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,936,829		
130201 17.1 Strengthen domestic resource mob.	15,038,313	10,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	167,426		
270101 9.a Facilitate sus. and resilient infrastructure dev.	25,522	473,281		
290101 11.7 Universal access to safe, green publis spaces	48,717	3,013,468		
300101 2.a Inc. invest. to enhance agric. productive capacity	339,780	1,421,261		
300102 6.1 Universal access to safe drinking water by 2030	0	560,000		
300103 6.2 Sanitation for all and no open defecation by 2030	279,308	298,337		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
390202 11.2 Improve transport and road safety	0	804,000		
410101 Deepen political and administrative decentralisation	1,029,145	926,503		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	4,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	12,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,546,997		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,751,292		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	199,358	843,358		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	242,586	242,586		
640101 Improve human capital development and management	0	121,389		
Grand Total ¢	17,202,729	17,202,728	1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
390 01 01 001 30				
Central Administration, Administration (Assembly Office),	1,029,144.58	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0011 Central Administration Compensation GoG Paid Salaries				
From foreign governments(Current)	1,029,144.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,029,144.58	0.00	0.00	0.00
390 02 00 001 30				
Finance, ,	15,038,313.24	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002 IGF Revenue Projection				
Property income [GFS]	29,000.27	0.00	0.00	0.00
1412015 Royalties	9,000.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1415002 Ground Rent	9,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.27	0.00	0.00	0.00
Sales of goods and services	189,722.39	0.00	0.00	0.00
1422153 Business Licence	38,000.00	0.00	0.00	0.00
1423001 Markets Tolls	79,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	72,722.39	0.00	0.00	0.00
Fines, penalties, and forfeits	1,400.99	0.00	0.00	0.00
1430015 Fines	1,400.99	0.00	0.00	0.00
<i>Output</i> 0003 DACF Revenue Projection				
From foreign governments(Current)	3,636,594.58	0.00	0.00	0.00
1331002 DACF - Assembly	3,636,594.58	0.00	0.00	0.00
<i>Output</i> 0004 MPCF Revenue Projection				
From foreign governments(Current)	400,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
<i>Output</i> 0005 DDF Revenue Projection				
From foreign governments(Current)	4,471,553.77	0.00	0.00	0.00
1331011 District Development Facility	4,471,553.77	0.00	0.00	0.00
<i>Output</i> 0006 DDF Capacity Building Grant Projection				
From foreign governments(Current)	55,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
<i>Output</i> 0007 USAID Revenue Projection				
From foreign governments(Current)	764,400.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	764,400.00	0.00	0.00	0.00
<i>Output</i> 0008 UNICEF Revenue Projection				
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<i>Output</i> 0009 MAG Revenue Projection				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<i>Output</i>	0010 World Bank (GPSNP and SOCO) Revenue Projection				
	From foreign governments(Current)	5,240,000.00	0.00	0.00	0.00
1311018	World Bank	5,240,000.00	0.00	0.00	0.00
<i>Output</i>	0011 GoG Decentralised Departments Transfers Revenue Projection				
	From foreign governments(Current)	57,064.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	57,064.00	0.00	0.00	0.00
<i>Output</i>	0012 Revenue Projection for Decentralised GoG Asset Transfer				
	From foreign governments(Current)	25,380.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,380.00	0.00	0.00	0.00
390 04 02 001 30	Health, Environmental Health Unit,	279,308.29	0.00	0.00	0.00
<i>Objective</i>	300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i>	0007 GoG Paid Salaries				
	From foreign governments(Current)	279,308.29	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	279,308.29	0.00	0.00	0.00
390 06 00 001 30	Agriculture, ,	339,780.21	0.00	0.00	0.00
<i>Objective</i>	300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i>	0007 Agric GoG Paid Salaries				
	From foreign governments(Current)	339,780.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	339,780.21	0.00	0.00	0.00
390 07 01 001 30	Physical Planning, Office of Departmental Head,	25,521.79	0.00	0.00	0.00
<i>Objective</i>	270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i>	0005 GoG Paid Salaries				
	From foreign governments(Current)	25,521.79	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	25,521.79	0.00	0.00	0.00
390 08 01 001 30	Social Welfare & Community Development, Office of Departmental Head,	242,586.28	0.00	0.00	0.00
<i>Objective</i>	630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
<i>Output</i>	0002 PWDCF Revenue Projection				
	From foreign governments(Current)	242,586.28	0.00	0.00	0.00
1331002	DACF - Assembly	242,586.28	0.00	0.00	0.00
390 08 02 001 30	Social Welfare & Community Development, Social Welfare,	199,357.76	0.00	0.00	0.00
<i>Objective</i>	620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0012 GoG Paid Salaries				
	From foreign governments(Current)	199,357.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	199,357.76	0.00	0.00	0.00
390 10 01 001 30	Works, Office of Departmental Head,	48,716.55	0.00	0.00	0.00
<i>Objective</i>	290101 11.7 Universal access to safe, green public spaces				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Output</i>	0020 GoG Paid Salaries				
	From foreign governments(Current)	48,716.55	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	48,716.55	0.00	0.00	0.00
Grand Total		17,202,728.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	0	0	0	17,202,728	17,222,096	17,879,755
Management and Administration	0	0	0	2,114,036	2,124,477	2,135,176
	0	0	0	1,066,525	1,076,816	1,077,190
	0	0	0	201,123	201,273	203,134
	0	0	0	100,000	100,000	101,000
	0	0	0	691,389	691,389	698,302
	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	8,165,237	8,170,024	8,246,890
	0	0	0	488,666	493,453	493,553
	0	0	0	6,000	6,000	6,060
	0	0	0	1,330,312	1,330,312	1,343,615
	0	0	0	242,586	242,586	245,012
	0	0	0	764,400	764,400	772,044
	0	0	0	2,330,000	2,330,000	2,353,300
	0	0	0	50,000	50,000	50,500
	0	0	0	2,953,273	2,953,273	2,982,806
Infrastructure Delivery and Management	0	0	0	4,924,987	4,925,729	5,479,237
	0	0	0	96,238	96,981	97,201
	0	0	0	13,000	13,000	13,130
	0	0	0	300,000	300,000	303,000
	0	0	0	1,237,468	1,237,468	1,754,843
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	760,000	760,000	767,600
	0	0	0	1,518,281	1,518,281	1,533,463
Economic Development	0	0	0	1,928,467	1,931,865	1,947,752
	0	0	0	352,844	356,242	356,373
	0	0	0	307,426	307,426	310,500
	0	0	0	118,197	118,197	119,379
	0	0	0	600,000	600,000	606,000
	0	0	0	550,000	550,000	555,500
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	17,202,728	17,222,096	17,879,755

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	17,202,728	17,222,096	17,879,755
Management and Administration	0	0	0	2,114,036	2,124,477	2,135,176
SP1.1: General Administration	0	0	0	1,789,374	1,799,665	1,807,267
21 Compensation of employees [GFS]	0	0	0	1,029,145	1,039,436	1,039,436
211 Wages and salaries [GFS]	0	0	0	1,029,145	1,039,436	1,039,436
21110 Established Position	0	0	0	1,029,145	1,039,436	1,039,436
22 Use of goods and services	0	0	0	574,065	574,065	579,806
221 Use of goods and services	0	0	0	574,065	574,065	579,806
22101 Materials - Office Supplies	0	0	0	224,065	224,065	226,306
22105 Travel - Transport	0	0	0	230,000	230,000	232,300
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	156,164	156,164	157,726
282 Miscellaneous other expense	0	0	0	156,164	156,164	157,726
28210 General Expenses	0	0	0	156,164	156,164	157,726
SP1.2: Finance and Revenue Mobilization	0	0	0	105,894	106,044	106,953
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
211 Wages and salaries [GFS]	0	0	0	15,000	15,150	15,150
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	80,894	80,894	81,703
273 Employer social benefits	0	0	0	80,894	80,894	81,703
27311 Employer Social Benefits - Cash	0	0	0	80,894	80,894	81,703
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	97,380	97,380	98,354
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	25,380	25,380	25,634
311 Fixed assets	0	0	0	25,380	25,380	25,634
31122 Other machinery and equipment	0	0	0	25,380	25,380	25,634
SP1.5: Human Resource Management	0	0	0	121,389	121,389	122,602
22 Use of goods and services	0	0	0	121,389	121,389	122,602
221 Use of goods and services	0	0	0	121,389	121,389	122,602
22107 Training - Seminars - Conferences	0	0	0	121,389	121,389	122,602
Social Services Delivery	0	0	0	8,165,237	8,170,024	8,246,890
SP2.1 Education, youth & Sports Services	0	0	0	4,546,997	4,546,997	4,592,467

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	188,000	188,000	189,880
221 Use of goods and services	0	0	0	188,000	188,000	189,880
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	45,678	45,678	46,134
282 Miscellaneous other expense	0	0	0	45,678	45,678	46,134
28210 General Expenses	0	0	0	45,678	45,678	46,134
31 Non Financial Assets	0	0	0	4,313,320	4,313,320	4,356,453
311 Fixed assets	0	0	0	4,313,320	4,313,320	4,356,453
31112 Nonresidential buildings	0	0	0	3,105,000	3,105,000	3,136,050
31131 Infrastructure Assets	0	0	0	1,208,320	1,208,320	1,220,403
SP2.2 Public Health Services and Management	0	0	0	1,751,292	1,751,292	1,768,805
22 Use of goods and services	0	0	0	65,339	65,339	65,992
221 Use of goods and services	0	0	0	65,339	65,339	65,992
22105 Travel - Transport	0	0	0	44,339	44,339	44,782
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
31 Non Financial Assets	0	0	0	1,619,954	1,619,954	1,636,153
311 Fixed assets	0	0	0	1,619,954	1,619,954	1,636,153
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	1,539,954	1,539,954	1,555,353
SP2.3 Social Welfare and Community Development	0	0	0	1,285,302	1,287,296	1,298,155
21 Compensation of employees [GFS]	0	0	0	199,358	201,351	201,351
211 Wages and salaries [GFS]	0	0	0	199,358	201,351	201,351
21110 Established Position	0	0	0	199,358	201,351	201,351
22 Use of goods and services	0	0	0	843,358	843,358	851,792
221 Use of goods and services	0	0	0	843,358	843,358	851,792
22101 Materials - Office Supplies	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	368,400	368,400	372,084
22107 Training - Seminars - Conferences	0	0	0	74,958	74,958	75,708
28 Other expense	0	0	0	242,586	242,586	245,012
282 Miscellaneous other expense	0	0	0	242,586	242,586	245,012
28210 General Expenses	0	0	0	242,586	242,586	245,012
SP2.4 Birth and Death Registration Services	0	0	0	4,000	4,000	4,040
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
SP2.5 Environmental Health and Sanitation Services	0	0	0	577,646	580,439	583,422

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	279,308	282,101	282,101
211 Wages and salaries [GFS]	0	0	0	279,308	282,101	282,101
21110 Established Position	0	0	0	279,308	282,101	282,101
22 Use of goods and services	0	0	0	298,337	298,337	301,321
221 Use of goods and services	0	0	0	298,337	298,337	301,321
22101 Materials - Office Supplies	0	0	0	283,337	283,337	286,171
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	4,924,987	4,925,729	5,479,237
SP3.1 Physical and Spatial Planning Development	0	0	0	498,802	499,058	503,790
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	298,281	298,281	301,263
311 Fixed assets	0	0	0	298,281	298,281	301,263
31113 Other structures	0	0	0	298,281	298,281	301,263
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,426,185	4,426,672	4,975,446
21 Compensation of employees [GFS]	0	0	0	48,717	49,204	49,204
211 Wages and salaries [GFS]	0	0	0	48,717	49,204	49,204
21110 Established Position	0	0	0	48,717	49,204	49,204
22 Use of goods and services	0	0	0	225,000	225,000	732,250
221 Use of goods and services	0	0	0	225,000	225,000	732,250
22101 Materials - Office Supplies	0	0	0	150,000	150,000	656,500
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	4,152,468	4,152,468	4,193,993
311 Fixed assets	0	0	0	4,152,468	4,152,468	4,193,993
31111 Dwellings	0	0	0	886,791	886,791	895,658
31112 Nonresidential buildings	0	0	0	305,678	305,678	308,734
31113 Other structures	0	0	0	1,700,000	1,700,000	1,717,000
31122 Other machinery and equipment	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	710,000	710,000	717,100
Economic Development	0	0	0	1,928,467	1,931,865	1,947,752
SP4.1 Trade, Tourism and Industrial Development	0	0	0	167,426	167,426	169,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	167,426	167,426	169,100
221 Use of goods and services	0	0	0	167,426	167,426	169,100
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	17,426	17,426	17,600
SP4.2 Agricultural Services and Management	0	0	0	1,761,041	1,764,439	1,778,652
21 Compensation of employees [GFS]	0	0	0	339,780	343,178	343,178
211 Wages and salaries [GFS]	0	0	0	339,780	343,178	343,178
21110 Established Position	0	0	0	339,780	343,178	343,178
22 Use of goods and services	0	0	0	271,261	271,261	273,974
221 Use of goods and services	0	0	0	271,261	271,261	273,974
22105 Travel - Transport	0	0	0	161,261	161,261	162,874
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,150,000	1,150,000	1,161,500
311 Fixed assets	0	0	0	1,150,000	1,150,000	1,161,500
31122 Other machinery and equipment	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster Prevention and Management	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	17,202,728	17,222,096	17,879,755

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Dafiama Bussie Issa District-Issa	1,921,829	2,221,190	1,897,848	6,040,868	15,000	195,123	10,000	220,123	0	0	0	1,047,597	9,651,554	10,699,151	17,202,728
Management and Administration	1,029,145	803,389	25,380	1,857,913	15,000	186,123	0	201,123	0	0	0	55,000	0	55,000	2,114,036
Central Administration	1,029,145	721,000	25,380	1,775,525	15,000	180,123	0	195,123	0	0	0	0	0	0	1,970,647
Administration (Assembly Office)	1,029,145	721,000	25,380	1,775,525	15,000	180,123	0	195,123	0	0	0	0	0	0	1,970,647
Finance	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	0	66,389	0	66,389	0	0	0	0	0	0	0	55,000	0	55,000	121,389
Human Resource	0	66,389	0	66,389	0	0	0	0	0	0	0	55,000	0	55,000	121,389
Statistics	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	12,000
Statistics	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	12,000
Social Services Delivery	478,666	690,312	650,000	1,818,978	0	6,000	0	6,000	0	0	0	814,400	5,283,273	6,097,673	8,165,237
Education, Youth and Sports	0	233,678	600,000	833,678	0	0	0	0	0	0	0	0	3,713,320	3,713,320	4,546,997
Office of Departmental Head	0	233,678	600,000	833,678	0	0	0	0	0	0	0	0	3,713,320	3,713,320	4,546,997
Health	279,308	416,676	50,000	745,985	0	3,000	0	3,000	0	0	0	10,000	1,569,954	1,579,954	2,328,938
Office of District Medical Officer of Health	0	128,339	50,000	178,339	0	3,000	0	3,000	0	0	0	0	1,569,954	1,569,954	1,751,292
Environmental Health Unit	279,308	288,337	0	567,646	0	0	0	0	0	0	0	10,000	0	10,000	577,646
Social Welfare & Community Development	199,358	35,958	0	235,316	0	3,000	0	3,000	0	0	0	804,400	0	804,400	1,285,302
Office of Departmental Head	199,358	0	0	199,358	0	0	0	0	0	0	0	0	0	0	441,944
Social Welfare	0	35,958	0	35,958	0	3,000	0	3,000	0	0	0	804,400	0	804,400	843,358
Birth and Death	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	74,238	337,000	1,222,468	1,633,706	0	3,000	10,000	13,000	0	0	0	60,000	3,218,281	3,278,281	4,924,987
Physical Planning	25,522	175,000	125,000	325,522	0	0	0	0	0	0	0	0	173,281	173,281	498,802
Office of Departmental Head	25,522	175,000	125,000	325,522	0	0	0	0	0	0	0	0	173,281	173,281	498,802
Works	48,717	162,000	1,097,468	1,308,185	0	3,000	10,000	13,000	0	0	0	60,000	3,045,000	3,105,000	4,426,185
Office of Departmental Head	48,717	158,000	937,468	1,144,185	0	3,000	10,000	13,000	0	0	0	60,000	1,845,000	1,905,000	3,062,185
Water	0	0	160,000	160,000	0	0	0	0	0	0	0	0	400,000	400,000	560,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Feeder Roads	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	800,000	800,000	804,000
Economic Development	339,780	320,490	0	660,270	0	0	0	0	0	0	0	0	118,197	1,150,000	1,268,197	1,928,467
Agriculture	339,780	153,064	0	492,844	0	0	0	0	0	0	0	0	118,197	1,150,000	1,268,197	1,761,041
	339,780	153,064	0	492,844	0	0	0	0	0	0	0	0	118,197	1,150,000	1,268,197	1,761,041
Trade, Industry and Tourism	0	167,426	0	167,426	0	0	0	0	0	0	0	0	0	0	0	167,426
Office of Departmental Head	0	167,426	0	167,426	0	0	0	0	0	0	0	0	0	0	0	167,426
Environmental and Sanitation Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,054,525		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3900101001	Dafiama Bussie Issa District-Issa Central Administration Administration (Assembly Office) Upper West							
Location Code	1010001	Dafiama Bussie Issa-Issa							
Compensation of employees [GFS]						1,029,145			
Objective	000000	Compensation of Employees					1,029,145		
Program	91001	Management and Administration					1,029,145		
Sub-Program	91001001	SP1.1: General Administration					1,029,145		
Operation	000000		0.0	0.0	0.0	1,029,145			
Wages and salaries [GFS]						1,029,145			
2111001 Established Post						1,029,145			
Non Financial Assets						25,380			
Objective	410101	Deepen political and administrative decentralisation					25,380		
Program	91001	Management and Administration					25,380		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,380		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	25,380
Fixed assets						25,380			
3112208 Computers and Accessories						25,380			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source				195,123	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa Central Administration Administration (Assembly Office) Upper West						
Location Code	1010001	Dafiama Bussie Issa-Issa						

Compensation of employees [GFS]							15,000
Objective	000000	Compensation of Employees					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Operation	000000		0.0	0.0	0.0		15,000

Wages and salaries [GFS]							15,000
2111102 Monthly paid and casual labour							15,000

Use of goods and services							24,065
Objective	410101	Deepen political and administrative decentralisation					24,065
Program	91001	Management and Administration					24,065
Sub-Program	91001001	SP1.1: General Administration					24,065
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,065

Use of goods and services							24,065
2210114 Rations							24,065

Social benefits [GFS]							110,894
Objective	410101	Deepen political and administrative decentralisation					110,894
Program	91001	Management and Administration					110,894
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Employer social benefits							30,000
2731102 Staff Welfare Expenses							30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					80,894
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		80,894

Employer social benefits							80,894
2731101 Workman compensation							80,894

Other expense							45,164
Objective	410101	Deepen political and administrative decentralisation					45,164
Program	91001	Management and Administration					45,164
Sub-Program	91001001	SP1.1: General Administration					45,164
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,164

Miscellaneous other expense							45,164
2821009 Donations							22,582
2821010 Contributions							22,582

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3900101001	Dafiama Bussie Issa District-Issa Central Administration Administration (Assembly Office) Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	621,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3900101001	Dafiama Bussie Issa District-Issa Central Administration Administration (Assembly Office)	Upper				
		West					
Location Code	1010001	Dafiama Bussie Issa-Issa					

						Use of goods and services	610,000
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Objective	410101	Deepen political and administrative decentralisation					610,000
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Program	91001	Management and Administration					610,000
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Sub-Program	91001001	SP1.1: General Administration					550,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	180,000
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Use of goods and services							180,000
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2210114	Rations						20,000
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2210502	Maintenance and Repairs - Official Vehicles						70,000
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2210505	Running Cost - Official Vehicles						90,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	10,000
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Use of goods and services							10,000
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2210511	Local travel cost						10,000
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Operation	910801	910801 - Procurement management		1.0	1.0	1.0	180,000
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Use of goods and services							180,000
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2210102	Office Facilities, Supplies and Accessories						80,000
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2210114	Rations						100,000
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Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	70,000
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Use of goods and services							70,000
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2210709	Seminars/Conferences/Workshops - Domestic						70,000
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Operation	910806	910806 - Security management		1.0	1.0	1.0	60,000
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Use of goods and services							60,000
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2210511	Local travel cost						60,000
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Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	40,000
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Use of goods and services							40,000
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2210614	Traditional Authority Property						40,000
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Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	10,000
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Use of goods and services							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
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Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	60,000
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Use of goods and services							60,000
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2210709	Seminars/Conferences/Workshops - Domestic						60,000
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						Other expense	11,000
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Objective	410101	Deepen political and administrative decentralisation					11,000
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Program	91001	Management and Administration					11,000
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Sub-Program	91001001	SP1.1: General Administration					11,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	2821010	Contributions				6,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821002	Professional fees				5,000
Total Cost Centre						1,970,647

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3900200001	Dafiama Bussie Issa District-Issa_Finance_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services						10,000	
Objective	130201	17.1 Strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210511 Local travel cost						10,000	
Total Cost Centre						10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	833,678
Function Code	70980	Education n.e.c					
Organisation	3900301001	Dafiama Bussie Issa District-Issa Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					

Use of goods and services							188,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					188,000
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Program	91006	Social Services Delivery					188,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					188,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		125,000
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Use of goods and services							125,000
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2210114	Rations						25,000
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2210118	Sports, Recreational and Cultural Materials						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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2210902	Official Celebrations						50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		63,000
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Use of goods and services							63,000
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2210114	Rations						15,000
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2210511	Local travel cost						38,000
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2210710	Staff Development						10,000
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Other expense							45,678
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,678
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Program	91006	Social Services Delivery					45,678
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,678
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		45,678
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Miscellaneous other expense							45,678
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2821009	Donations						45,678
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Non Financial Assets							600,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					600,000
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Program	91006	Social Services Delivery					600,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					600,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
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Fixed assets							600,000
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3111205	School Buildings						200,000
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3113108	Furniture and Fittings						400,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				1,500,000
Function Code	70980	Education n.e.c					
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							1,500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,500,000
Program	91006	Social Services Delivery					1,500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,500,000
Fixed assets							1,500,000
	3111203	Day Care Centre					400,000
	3111205	School Buildings					900,000
	3113108	Furniture and Fittings					200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,213,320
Function Code	70980	Education n.e.c					
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							2,213,320
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,213,320
Program	91006	Social Services Delivery					2,213,320
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,213,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,213,320
Fixed assets							2,213,320
	3111203	Day Care Centre					400,000
	3111205	School Buildings					1,205,000
	3113101	Electrical Networks					8,320
	3113108	Furniture and Fittings					600,000
Total Cost Centre							4,546,997

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)						
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1010001	Dafiama Bussie Issa-Issa						
Use of goods and services							3,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				178,339
Function Code	70721	General Medical services (IS)					
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							62,339
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					62,339
Program	91006	Social Services Delivery					62,339
Sub-Program	91006002	SP2.2 Public Health Services and Management					62,339
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		35,339
Use of goods and services							35,339
2210511 Local travel cost							35,339
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Other expense							66,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					66,000
Program	91006	Social Services Delivery					66,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					66,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		36,000
Miscellaneous other expense							36,000
2821009 Donations							36,000
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111207 Health Centres							50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13509		Total By Fund Source
Function Code	70721	General Medical services (IS)	830,000
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

Non Financial Assets **830,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	830,000
Program	91006	Social Services Delivery	830,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	830,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	830,000

Fixed assets		830,000
3111103	Bungalows/Flats	80,000
3111202	Clinics	750,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70721	General Medical services (IS)	739,954
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1010001	Dafiama Bussie Issa-Issa	

Non Financial Assets **739,954**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	739,954
Program	91006	Social Services Delivery	739,954
Sub-Program	91006002	SP2.2 Public Health Services and Management	739,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	739,954

Fixed assets		739,954
3111202	Clinics	659,954
3111207	Health Centres	80,000

Total Cost Centre **1,751,292**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	279,308
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Compensation of employees [GFS]	279,308
Objective	000000	Compensation of Employees			279,308
Program	91006	Social Services Delivery			279,308
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			279,308
Operation	000000		0.0 0.0 0.0		279,308
Wages and salaries [GFS]					279,308
2111001 Established Post					279,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	288,337
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	288,337
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			288,337
Program	91006	Social Services Delivery			288,337
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			288,337
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		288,337
Use of goods and services					288,337
2210114 Rations					283,337
2210511 Local travel cost					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210511 Local travel cost					5,000
2210711 Public Education and Sensitization					5,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				352,844
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Compensation of employees [GFS]							339,780
Objective	000000	Compensation of Employees					339,780
Program	91008	Economic Development					339,780
Sub-Program	91008002	SP4.2 Agricultural Services and Management					339,780
Operation	000000		0.0	0.0	0.0	339,780	
Wages and salaries [GFS]							339,780
2111001 Established Post							339,780
Use of goods and services							13,064
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					13,064
Program	91008	Economic Development					13,064
Sub-Program	91008002	SP4.2 Agricultural Services and Management					13,064
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,064	
Use of goods and services							13,064
2210511 Local travel cost							13,064
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							140,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					140,000
Program	91008	Economic Development					140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210511 Local travel cost							15,000
2210711 Public Education and Sensitization							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							118,197
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		46,731
Use of goods and services							46,731
2210511 Local travel cost							46,731
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		13,352
Use of goods and services							13,352
2210511 Local travel cost							13,352
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		42,412
Use of goods and services							42,412
2210511 Local travel cost							42,412
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		15,703
Use of goods and services							15,703
2210511 Local travel cost							15,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				600,000
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							600,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					600,000
Program	91008	Economic Development					600,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
Fixed assets							600,000
3113109 Irrigation Systems							600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510					Total By Fund Source	550,000
Function Code	70421	Agriculture cs					
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets						550,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					550,000
Program	91008	Economic Development					550,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	550,000	
Fixed assets						550,000	
	3112215	Agriculture Facilities					550,000
Total Cost Centre						1,761,041	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	35,522
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Compensation of employees [GFS]							25,522
Objective	000000	Compensation of Employees					25,522
Program	91007	Infrastructure Delivery and Management					25,522
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,522
Operation	000000		0.0	0.0	0.0	25,522	
Wages and salaries [GFS]							25,522
2111001 Established Post							25,522
Use of goods and services							10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	290,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							45,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	45,000
Use of goods and services							45,000
2210114 Rations							45,000
Other expense							120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					120,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000
2821018 Civic Numbering/Street Naming							70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Non Financial Assets							125,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					125,000
Program	91007	Infrastructure Delivery and Management					125,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					125,000
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	125,000
Fixed assets							125,000
3111313 Workshop							125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	173,281
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3900701001	Dafiama Bussie Issa District-Issa_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets						173,281	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					173,281
Program	91007	Infrastructure Delivery and Management					173,281
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					173,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	173,281	
Fixed assets						173,281	
	3111308	Feeder Roads					173,281
Total Cost Centre						498,802	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				199,358
Function Code	70620	Community Development					
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Compensation of employees [GFS]							199,358
Objective	000000	Compensation of Employees					199,358
Program	91006	Social Services Delivery					199,358
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					199,358
Operation	000000		0.0	0.0	0.0	199,358	
Wages and salaries [GFS]							199,358
2111001 Established Post							199,358
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				242,586
Function Code	70620	Community Development					
Organisation	3900801001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Other expense							242,586
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					242,586
Program	91006	Social Services Delivery					242,586
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					242,586
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	242,586	
Miscellaneous other expense							242,586
2821009 Donations							242,586
Total Cost Centre							441,944

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71040	Family and children		10,000
Organisation	3900802001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	3,153
Use of goods and services					3,153
2210711 Public Education and Sensitization					3,153
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	2,100
Use of goods and services					2,100
2210711 Public Education and Sensitization					2,100
Operation	910603	910603 - Community mobilization		1.0 1.0 1.0	1,000
Use of goods and services					1,000
2210511 Local travel cost					1,000
Operation	910604	910604 - Child right promotion and protection		1.0 1.0 1.0	2,200
Use of goods and services					2,200
2210711 Public Education and Sensitization					2,200
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0 1.0 1.0	1,547
Use of goods and services					1,547
2210711 Public Education and Sensitization					1,547

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71040	Family and children		3,000
Organisation	3900802001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	3,000
Use of goods and services					3,000
2210511 Local travel cost					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	25,958
Function Code	71040	Family and children		
Organisation	3900802001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	25,958	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,958	
Program	91006	Social Services Delivery			25,958	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,958	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,958
Use of goods and services					15,958	
2210711 Public Education and Sensitization					15,958	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	764,400
Function Code	71040	Family and children		
Organisation	3900802001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

				Use of goods and services	764,400	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			764,400	
Program	91006	Social Services Delivery			764,400	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			764,400	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	764,400
Use of goods and services					764,400	
2210114 Rations					400,000	
2210511 Local travel cost					364,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	40,000
Function Code	71040	Family and children						
Organisation	3900802001	Dafiama Bussie Issa District-Issa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1010001	Dafiama Bussie Issa-Issa						
Use of goods and services							40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210711 Public Education and Sensitization							35,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							843,358	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			56,717
Function Code	70610	Housing development				
Organisation	3901001001	Dafiama Bussie Issa District-Issa Works Office of Departmental Head Upper West				
Location Code	1010001	Dafiama Bussie Issa-Issa				
Compensation of employees [GFS]						48,717
Objective	000000	Compensation of Employees				48,717
Program	91007	Infrastructure Delivery and Management				48,717
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				48,717
Operation	000000		0.0	0.0	0.0	48,717
Wages and salaries [GFS]						48,717
2111001 Established Post						48,717
Use of goods and services						8,000
Objective	290101	11.7 Universal access to safe, green public spaces				8,000
Program	91007	Infrastructure Delivery and Management				8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							3,000
Objective	290101	11.7 Universal access to safe, green public spaces					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Non Financial Assets							10,000
Objective	290101	11.7 Universal access to safe, green public spaces					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111313 Workshop							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							300,000
Objective	290101	11.7 Universal access to safe, green public spaces					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111313 Workshop							300,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development		787,468
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

			Use of goods and services	
Objective	290101	11.7 Universal access to safe, green public spaces		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210114 Rations				150,000

			Non Financial Assets	
Objective	290101	11.7 Universal access to safe, green public spaces		637,468
Program	91007	Infrastructure Delivery and Management		637,468
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		637,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	476,791
Fixed assets				476,791
3111105 Palace				36,791
3111313 Workshop				290,000
3113108 Furniture and Fittings				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,678
Fixed assets				160,678
3111204 Office Buildings				60,678
3111313 Workshop				100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		Total By Fund Source	
Function Code	70610	Housing development		500,000
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West		
Location Code	1010001	Dafiama Bussie Issa-Issa		

			Non Financial Assets	
Objective	290101	11.7 Universal access to safe, green public spaces		500,000
Program	91007	Infrastructure Delivery and Management		500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111106 Barracks				200,000
3112213 Communication equipment				300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				60,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							60,000
Objective	290101	11.7 Universal access to safe, green public spaces					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210511 Local travel cost							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,345,000
Function Code	70610	Housing development					
Organisation	3901001001	Dafiama Bussie Issa District-Issa_Works_Office of Departmental Head_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							1,345,000
Objective	290101	11.7 Universal access to safe, green public spaces					1,345,000
Program	91007	Infrastructure Delivery and Management					1,345,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,345,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,345,000
Fixed assets							1,345,000
3111103 Bungalows/Flats							300,000
3111106 Barracks							350,000
3111204 Office Buildings							245,000
3111304 Markets							200,000
3112202 Agricultural Machinery							250,000
Total Cost Centre							3,062,185

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70630	Water supply					
Organisation	3901003001	Dafiama Bussie Issa District-Issa_Works_Water_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							160,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					160,000
Program	91007	Infrastructure Delivery and Management					160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3113110 Water Systems							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3113110 Water Systems							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				400,000
Function Code	70630	Water supply					
Organisation	3901003001	Dafiama Bussie Issa District-Issa_Works_Water_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							400,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3113109 Irrigation Systems							400,000
Total Cost Centre							560,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,000
Function Code	70451	Road transport					
Organisation	3901004001	Dafiama Bussie Issa District-Issa_Works_Feeder Roads_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							4,000
Objective	390202	11.2 Improve transport and road safety					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	3901004001	Dafiama Bussie Issa District-Issa_Works_Feeder Roads_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							500,000
Objective	390202	11.2 Improve transport and road safety					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111308 Feeder Roads							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	3901004001	Dafiama Bussie Issa District-Issa_Works_Feeder Roads_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Non Financial Assets							300,000
Objective	390202	11.2 Improve transport and road safety					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111308 Feeder Roads							300,000
Total Cost Centre							804,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	167,426
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3901101001	Dafiama Bussie Issa District-Issa_Trade, Industry and Tourism_Office of Departmental Head Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services						167,426	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevt skills					167,426
Program	91008	Economic Development					167,426
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					167,426
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	17,426
Use of goods and services						17,426	
2210910 Trade Promotion / Publicity						17,426	
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	150,000
Use of goods and services						150,000	
2210709 Seminars/Conferences/Workshops - Domestic						150,000	
Total Cost Centre						167,426	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3901500001	Dafiama Bussie Issa District-Issa Disaster Prevention Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
						Other expense	70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					70,000
Program	91009	Environmental and Sanitation Management					70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					70,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000
2821009 Donations							70,000
						Total Cost Centre	70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,000
Function Code	71090	Social protection n.e.c.				
Organisation	3901700001	Dafiama Bussie Issa District-Issa_Birth and Death	Upper West			
Location Code	1010001	Dafiama Bussie Issa-Issa				
Use of goods and services						4,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
<i>Total Cost Centre</i>						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				60,389
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							60,389
Objective	640101	Improve human capital development and management					60,389
Program	91001	Management and Administration					60,389
Sub-Program	91001005	SP1.5: Human Resource Management					60,389
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,389
Use of goods and services							60,389
2210709 Seminars/Conferences/Workshops - Domestic							60,389
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901801001	Dafiama Bussie Issa District-Issa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							55,000
Objective	640101	Improve human capital development and management					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210710 Staff Development							55,000
Total Cost Centre							121,389

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901901001	Dafiama Bussie Issa District-Issa_Statistics_Statistics_Statistics_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3901901001	Dafiama Bussie Issa District-Issa_Statistics_Statistics_Statistics_Upper West					
Location Code	1010001	Dafiama Bussie Issa-Issa					
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Total Cost Centre							12,000
Total Vote							17,202,728

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Dafiama Bussie Issa District-Issa	1,921,829	2,221,190	1,897,848	6,040,868	15,000	195,123	10,000	220,123	0	0	0	1,047,597	9,651,554	10,699,151	17,202,728
Management and Administration	1,029,145	803,389	25,380	1,857,913	15,000	186,123	0	201,123	0	0	0	55,000	0	55,000	2,114,036
SP1.1: General Administration	1,029,145	661,000	0	1,690,145	0	99,229	0	99,229	0	0	0	0	0	0	1,789,374
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	15,000	80,894	0	95,894	0	0	0	0	0	0	105,894
SP1.3: Planning, Budgeting, Coordination and Statistics	0	66,000	25,380	91,380	0	6,000	0	6,000	0	0	0	0	0	0	97,380
SP1.5: Human Resource Management	0	66,389	0	66,389	0	0	0	0	0	0	0	55,000	0	55,000	121,389
Social Services Delivery	478,666	690,312	650,000	1,818,978	0	6,000	0	6,000	0	0	0	814,400	5,283,273	6,097,673	8,165,237
SP2.1 Education, youth & Sports Services	0	233,678	600,000	833,678	0	0	0	0	0	0	0	0	3,713,320	3,713,320	4,546,997
SP2.2 Public Health Services and Management	0	128,339	50,000	178,339	0	3,000	0	3,000	0	0	0	0	1,569,954	1,569,954	1,751,292
SP2.3 Social Welfare and Community Development	199,358	35,958	0	235,316	0	3,000	0	3,000	0	0	0	804,400	0	804,400	1,285,302
SP2.4 Birth and Death Registration Services	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
SP2.5 Environmental Health and Sanitation Services	279,308	288,337	0	567,646	0	0	0	0	0	0	0	10,000	0	10,000	577,646
Infrastructure Delivery and Management	74,238	337,000	1,222,468	1,633,706	0	3,000	10,000	13,000	0	0	0	60,000	3,218,281	3,278,281	4,924,987
SP3.1 Physical and Spatial Planning Development	25,522	175,000	125,000	325,522	0	0	0	0	0	0	0	0	173,281	173,281	498,802
SP3.2 Public Works, Rural Housing and Water Management	48,717	162,000	1,097,468	1,308,185	0	3,000	10,000	13,000	0	0	0	60,000	3,045,000	3,105,000	4,426,185
Economic Development	339,780	320,490	0	660,270	0	0	0	0	0	0	0	118,197	1,150,000	1,268,197	1,928,467
SP4.1 Trade, Tourism and Industrial Development	0	167,426	0	167,426	0	0	0	0	0	0	0	0	0	0	167,426
SP4.2 Agricultural Services and Management	339,780	153,064	0	492,844	0	0	0	0	0	0	0	118,197	1,150,000	1,268,197	1,761,041
Environmental and Sanitation Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP5.1 Disaster Prevention and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	13,975,421	13,975,421	14,620,175
1_No Poverty	913,358	913,358	922,492
11_Sustainable Cities and Communities	3,817,468	3,817,468	4,360,643
16_Peace, Justice, and Strong Institutions	4,000	4,000	4,040
17_Partnerships for the Goals	22,000	22,000	22,220
2_Zero Hunger	1,421,261	1,421,261	1,435,474
3_Good Health and Well-Being	1,751,292	1,751,292	1,768,805
4_ Quality Education	4,714,423	4,714,423	4,761,567
6_Clean Water and Sanitation	858,337	858,337	866,921
9_Industry, Innovation, and Infrastructure	473,281	473,281	478,013
Grand Total	0	0	0
	13,975,421	13,975,421	14,620,175

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dafiama Bussie Issa District-Issa	0	0	0	15,265,899	15,265,899	15,923,558
9101 - Generic Operations	0	0	0	12,164,784	12,164,784	12,791,432
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	296,382	296,382	299,346
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,380	25,380	25,634
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910109 - Supervision and coordination	0	0	0	4,000	4,000	4,040
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,988,344	9,988,344	10,088,228
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,570,678	1,570,678	2,091,384
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	167,426	167,426	169,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	17,426	17,426	17,600
910205 - Promotion and transfer of appropriate technology	0	0	0	150,000	150,000	151,500
9103 - AGRICULTURE	0	0	0	191,261	191,261	193,174
910301 - Extension Services	0	0	0	59,795	59,795	60,393
910302 - Surveillance and Management of Diseases and Pests	0	0	0	28,352	28,352	28,635
910304 - Agricultural Research and Demonstration Farms	0	0	0	42,412	42,412	42,836
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,703	60,703	61,310
9104 - EDUCATION	0	0	0	233,678	233,678	236,014
910403 - Development of youth, sports and culture	0	0	0	170,678	170,678	172,384
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	63,000	63,000	63,630
9105 - HEALTH	0	0	0	101,339	101,339	102,352
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,339	35,339	35,692
910502 - Clinical services	0	0	0	51,000	51,000	51,510
910503 - Public Health services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,079,791	1,079,791	1,090,589
910601 - Social intervention programmes	0	0	0	1,041,986	1,041,986	1,052,406

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	12,100	12,100	12,221
910603 - Community mobilization	0	0	0	16,958	16,958	17,128
910604 - Child right promotion and protection	0	0	0	7,200	7,200	7,272
910605 - Combating domestic violence and human trafficking	0	0	0	1,547	1,547	1,562
9107 - DISASTER PREVENTION	0	0	0	70,000	70,000	70,700
910701 - Disaster management	0	0	0	70,000	70,000	70,700
9108 - CENTRAL ADMINISTRATION	0	0	0	431,000	431,000	435,310
910801 - Procurement management	0	0	0	180,000	180,000	181,800
910804 - Legislative enactment and oversight	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910808 - Local and international affiliations	0	0	0	6,000	6,000	6,060
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
910811 - Legal Services	0	0	0	5,000	5,000	5,050
9109 - WASTE MANAGEMENT	0	0	0	298,337	298,337	301,321
910901 - Environmental sanitation Management	0	0	0	298,337	298,337	301,321
9110 - PHYSICAL PLANNING	0	0	0	300,000	300,000	303,000
911002 - Land use and Spatial planning	0	0	0	250,000	250,000	252,500
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	4,000	4,000	4,040
911101 - Supervision and regulation of infrastructure development	0	0	0	4,000	4,000	4,040
9113 - FINANCE	0	0	0	90,894	90,894	91,803
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	80,894	80,894	81,703
9117 - Department of Statistics	0	0	0	12,000	12,000	12,120
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	12,120
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	121,389	121,389	122,602

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	60,389	60,389	60,992
911802 - Performance Management	0	0	0	55,000	55,000	55,550
911803 - Staff Training and skills development	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	15,265,899	15,265,899	15,923,558

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	15,265,899	15,265,899	15,923,558
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	296,382	296,382	299,346
	7,153	7,153	7,225
	105,229	105,229	106,281
	184,000	184,000	185,840
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,380	25,380	25,634
	25,380	25,380	25,634
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910109 - Supervision and cordination	4,000	4,000	4,040
	4,000	4,000	4,040
910110 - PROTOCOL SERVICES	100,000	100,000	101,000
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,988,344	9,988,344	10,088,228
	10,000	10,000	10,100
	300,000	300,000	303,000
	1,226,791	1,226,791	1,239,058
	3,430,000	3,430,000	3,464,300
	550,000	550,000	555,500
	4,471,554	4,471,554	4,516,269
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,570,678	1,570,678	2,091,384
	370,678	370,678	879,384
	500,000	500,000	505,000
	700,000	700,000	707,000
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	17,426	17,426	17,600
	17,426	17,426	17,600
910205 - Promotion and transfer of appropriate technology	150,000	150,000	151,500
	150,000	150,000	151,500
910301 - Extension Services	59,795	59,795	60,393
	13,064	13,064	13,195
	46,731	46,731	47,198
910302 - Surveillance and Management of Diseases and Pests	28,352	28,352	28,635
	15,000	15,000	15,150
	13,352	13,352	13,485

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	42,412	42,412	42,836
	42,412	42,412	42,836
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	60,703	60,703	61,310
	45,000	45,000	45,450
	15,703	15,703	15,860
910403 - Development of youth, sports and culture	170,678	170,678	172,384
	170,678	170,678	172,384
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	63,000	63,000	63,630
	63,000	63,000	63,630
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,339	35,339	35,692
	35,339	35,339	35,692
910502 - Clinical services	51,000	51,000	51,510
	51,000	51,000	51,510
910503 - Public Health services	15,000	15,000	15,150
	3,000	3,000	3,030
	12,000	12,000	12,120
910601 - Social intervention programmes	1,041,986	1,041,986	1,052,406
	242,586	242,586	245,012
	764,400	764,400	772,044
	35,000	35,000	35,350
910602 - Gender empowerment and mainstreaming	12,100	12,100	12,221
	2,100	2,100	2,121
	10,000	10,000	10,100
910603 - Community mobilization	16,958	16,958	17,128
	1,000	1,000	1,010
	15,958	15,958	16,118
910604 - Child right promotion and protection	7,200	7,200	7,272
	2,200	2,200	2,222
	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	1,547	1,547	1,562
	1,547	1,547	1,562
910701 - Disaster management	70,000	70,000	70,700
	70,000	70,000	70,700
910801 - Procurement management	180,000	180,000	181,800
	180,000	180,000	181,800
910804 - Legislative enactment and oversight	70,000	70,000	70,700
	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	60,000	60,000	60,600
	60,000	60,000	60,600
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910808 - Local and international affiliations	6,000	6,000	6,060
	6,000	6,000	6,060
910809 - Citizen participation in local governance	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910811 - Legal Services	5,000	5,000	5,050
	5,000	5,000	5,050
910901 - Environmental sanitation Management	298,337	298,337	301,321
	288,337	288,337	291,221
	10,000	10,000	10,100
911002 - Land use and Spatial planning	250,000	250,000	252,500
	10,000	10,000	10,100
	240,000	240,000	242,400
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	4,000	4,000	4,040
	4,000	4,000	4,040
911302 - Internal audit operations	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	80,894	80,894	81,703
	80,894	80,894	81,703
911702 - Coordination and Harmonization of data	12,000	12,000	12,120
	6,000	6,000	6,060
	6,000	6,000	6,060
911801 - Personnel and Staff Management	60,389	60,389	60,992
	60,389	60,389	60,992
911802 - Performance Management	55,000	55,000	55,550
	55,000	55,000	55,550
911803 - Staff Training and skills development	6,000	6,000	6,060
	6,000	6,000	6,060
Grand Total	0	0	0
	15,265,899	15,265,899	15,923,558

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Dafiama Bussie Issa District-Issa	15,265,899	15,265,899	15,923,558
70111 Exec. & leg. Organs (cs)	926,503	926,503	935,768
	25,380	25,380	25,634
	180,123	180,123	181,924
	100,000	100,000	101,000
	621,000	621,000	627,210
70112 Financial & fiscal affairs (CS)	143,389	143,389	144,822
	12,000	12,000	12,120
	6,000	6,000	6,060
	70,389	70,389	71,092
	55,000	55,000	55,550
70133 Overall planning & statistical services (CS)	473,281	473,281	478,013
	10,000	10,000	10,100
	290,000	290,000	292,900
	173,281	173,281	175,013
70360 Public order and safety n.e.c	70,000	70,000	70,700
	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	167,426	167,426	169,100
	167,426	167,426	169,100
70421 Agriculture cs	1,421,261	1,421,261	1,435,474
	13,064	13,064	13,195
	140,000	140,000	141,400
	118,197	118,197	119,379
	600,000	600,000	606,000
	550,000	550,000	555,500
70451 Road transport	804,000	804,000	812,040
	4,000	4,000	4,040
	500,000	500,000	505,000
	300,000	300,000	303,000
70610 Housing development	3,013,468	3,013,468	3,548,603
	8,000	8,000	8,080
	13,000	13,000	13,130
	300,000	300,000	303,000
	787,468	787,468	1,300,343
	500,000	500,000	505,000
	60,000	60,000	60,600
	1,345,000	1,345,000	1,358,450
70620 Community Development	242,586	242,586	245,012
	242,586	242,586	245,012

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			560,000	560,000	565,600
				160,000	160,000	161,600
				400,000	400,000	404,000
70721	General Medical services (IS)			1,751,292	1,751,292	1,768,805
				3,000	3,000	3,030
				178,339	178,339	180,122
				830,000	830,000	838,300
				739,954	739,954	747,353
70740	Public health services			298,337	298,337	301,321
				288,337	288,337	291,221
				10,000	10,000	10,100
70980	Education n.e.c			4,546,997	4,546,997	4,592,467
				833,678	833,678	842,014
				1,500,000	1,500,000	1,515,000
				2,213,320	2,213,320	2,235,453
71040	Family and children			843,358	843,358	851,792
				10,000	10,000	10,100
				3,000	3,000	3,030
				25,958	25,958	26,218
				764,400	764,400	772,044
				40,000	40,000	40,400
71090	Social protection n.e.c.			4,000	4,000	4,040
				4,000	4,000	4,040
Grand Total				15,265,899	15,265,899	15,923,558

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dafiama Bussie Issa District-Issa	15,265,899	15,265,899	15,923,558
70111 Exec. & leg. Organs (cs)	926,503	926,503	935,768
70112 Financial & fiscal affairs (CS)	143,389	143,389	144,822
70133 Overall planning & statistical services (CS)	473,281	473,281	478,013
70360 Public order and safety n.e.c	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	167,426	167,426	169,100
70421 Agriculture cs	1,421,261	1,421,261	1,435,474
70451 Road transport	804,000	804,000	812,040
70610 Housing development	3,013,468	3,013,468	3,548,603
70620 Community Development	242,586	242,586	245,012
70630 Water supply	560,000	560,000	565,600
70721 General Medical services (IS)	1,751,292	1,751,292	1,768,805
70740 Public health services	298,337	298,337	301,321
70980 Education n.e.c	4,546,997	4,546,997	4,592,467
71040 Family and children	843,358	843,358	851,792
71090 Social protection n.e.c.	4,000	4,000	4,040
Grand Total	0	0	0
	15,265,899	15,265,899	15,923,558

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, DP'S											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 6No. Boreholes to be Fitted with Hand pumps at Selected Markets in Daffiama Bussie Issa District	Teresil Company Limited	100	122,400.00	108,128.00	14,272.00	14,272.00			
2		Drilling and Mechanization of 4no. Borehole at Kojokpere, Issa, Bussie and Daffiama	Teresil Company Limited	95	119,320.00	106,910.40	12,409.60	12,409.60			
3		Construction of Walkways at Issa	Azimpex Company Ltd.	100	99,536.03	99,536.03	-				
4		Construction of 1No. Dormitory Block at Issa	Novma Enterprise	100	298,493.10	298,493.10	-				
5		Extension of electricity to some selected communities in Daffiama Bussie Issa District	Salford Company Ltd.	100	99,859.00	99,859.00	-				
6		Construction of 1No. Female Ward at Issa Health Center	Teresil Company Ltd	95	291,063.93	258,000.00	33,063.93	33,063.93			
7		Construction of 1No. 5-unit quarters at Issa Health Center	Rahma co. Ltd.	100	233,376.02	189,507.90	43,868.12	43,868.12			

8	Construction of 1No. CHPS Compound at Pulbaah	Saidmo Realities Ltd	100	210,373.26	210,373.26	-	-			
9	Construction of 1No. Male Ward at Issa Health Center	Sandao Company Ltd	80	291,063.93	193,594.37	97,469.56	97,469.56			
10	Constriction of 1No. 3-Unit Classroom Block at Kamahegu	Messrs KK Yaro Company Ltd	100	291,063.93	291,063.93	-	-			
11	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Daung	MAHAFORD	75	276,789.38	100,000	176,789.38	176,789.38			
12	Rehabilitation of 1No. 6-Unit Classroom Block with Ancillary Facilities at Sazie	Hafkast Ent.	100	156,536.67	60,000.00	96,536.67	96,536.67			
13	Rehabilitation of 1No. KG Block with Ancillary Facilities at Wogu	Azimpex Ent Ltd	100	67,020.75	-	67,020.75	67,020.75			
14	Completion of Chief Palace Summer Hat Classroom Block with Ancillary Facilities	Francis Toglayeng Ent.	60	67,020.75	-	67,020.75	67,020.75			
15	Rehabilitation 1No. Feeder Road at Dakyia Toyenpere	Nasoen Enterprise	100	206,627.40	206,627.40	-	-			
16	Rehabilitation of 1No. Small Earth Dam at Tuori	Razam Co. Ltd.	100	98,011.59	60,000.00	38,011.59	38,011.59			
17	Rehabilitation of 1No. Small Earth Dam at Kenkele	Delmwine Enterprise	95	97,515.00	19,000.00	78,515.00	78,515.00			
18	Recycling of DA Office Complex at Issa	Zylan Co. Ltd	96	382,068.1	40,000	41,382.06	41,382.06			
19	Rehabilitation of staff Accomodation at Issa	CITIZEN HAQ	100	821,062	40,000	22,821.00	22,821.00			
20	Rehabilitation of 5 Unit Staff Quarters at Issa	NOVMA ENTERPRISE	100	62,000.00	0	62,000	62,000			
21	Construction 1 No. Fence for the Dormitory Block at Issa Senior High School	Novma Enterprise	100	50,000.00	45,000	5,000	5,000			

22	Furnishing of 1 No. Dormitory Block and 1 No. Administrative Block located at Issa Senior High School.	Kanyirl Novma	100	85,000.00	85000	0	33,063.93			
23	Extension of Electricity to Issa Senior High School located at Issa	Salford Company Ltd	100	88,967.00	76,468.72	12,498.28	43,868.12			
24	Procurement of Hospital Beds for Furnishing of 1 No. Female ward in Issa Polyclinic located Issa	Novma Enterprise	100	50,000.00	50,000	50,000	-			

PROPOSED PROJECTS FOR THE MTEF (2023-2026)

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1.no. unit DHMT Office complex	Offices, conference hall, washrooms	DDF	400,000.00	None
2	Construct and furnish 2 no. units CHPS compounds at Chebaa and Banonyiri	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DDF	600,000.00	None
3	Construct 1no. District Director of Health Bungalow	Bed rooms, Hall, wasrooms, kitchens	DACF	400,000.00	None
4	Furnishing of 1no. Female Ward and 1no. Male Ward	Beds, Lockers, Chairs and Tables, writing desk, cabinets	DDF	600,000.00	None
5	Extension of Electricity to All CHPS Compounds	Cables, wires, poles stays and	DDF	400,000.00	None
6	Construct 1no. 12units nurses quarters	Bed rooms, Living rooms, Washrooms, Kitchens,	DDF	600,000.00	None
7	Renovation of 2no. CHPS compounds at Samambo and Challa.	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DDF	400,000.00	None
8	Renovation of 1unit Nurses quarters at Daffiama	Painting, replac love blades, ceiling, doors	DACF	600,000.00	None
9	Construction 1 No. Fence for the Dormitory Block at Issa Senior High School located in Issa	Halls, Wash rooms, water Tanks and platforms for tanks	DACF	85,000.00	None
10	Furnishing of 1 No. Dormitory Block and 1 No. Administrative Block located at Issa Senior High School.	Beds, Lockers, Chairs and Tables, writing desk, cabinets	DDF	88,967.00	None
11	Extension of Electricity to Issa Senior High School located at Issa	Wires, poles, stays, cables,	DDF	50,000.00	None
12	Furnishing of 1 No. Female ward in Issa Polyclinic located Issa	Beds, Lockers, Chairs and Tables, writing desk, cabinets	DDF	150,000.00	None

13	Opening up of new feeder roads linking farming communities	Clearing, gravelling	DACF	300,000.00	None
14	Renovation & Furnishing of 2no. Area council office block.	Painting, Cement works, ceiling works,	IGF	200,000.00	None
15	Supply of Dual and Mono Desk Schools and Tables and chairs for Teachers	Dual and Mono Desk Procured	DDF	200,000.00	None
16	Construction of 1 No. KG Block at Samanbo	Classrooms, KVIP, Staff common room, Offices	DACF	300,000.00	None
17	Rehabilitation of 20No. Boreholes	Minor works and major repairs	DDF	250,000.00	None
18	Drilling of 40No. Boreholes	Drilling, construction and fitting of handpumps	DDF	500,000.00	None
19	Construction of 10 No. Dams	Excavations, stock piling, rolling works	GPSNP	600,00	None
20	Establishment of 4 Irrigation Schemes	Dams, canals, pumps and power connections	RINGII	600,00	None
21	Construction of 2no. Dormitory block with ancillary facilities	Halls, Wash rooms, water Tanks and platforms for tanks	RINGII	500,000.00	None
22	Construct ancilliaries facilities at some selected schools	toilets, urinals, stores, rooms,	IGF	50,000.00	None
23	Rehabilitation of all dilapidated classroom block	Cement works, change of doors, painting	DACF	400,000.00	None
24	Rehabilitation of Culverts at Tuori,sazie & Fian	construct culverts	DACF	250,000.00	None
25	Rehabilitation of sazie & Tabiesi Road	reshaping, construct culverts	DDF	300,000.00	None
26	Establishment of 100,000 capacity Cashew Nursery and 10 hector Cashew Plantation	BLACK SOIL, CASHE SEES, ASSORTED TOOLS AND MATERIALS	GPSNP	200,000.00	None
27	Rehabilitation and Furnishing of New Office Complex	Chnage ceilings, cement works	DACF	300,000.00	None
28	Renovation of 1no. 2unit Staff quarters at Issa	Teiling, painting, ceiling works, doors	IGF	100,000.00	None
29	Extension of electricity to selected communities	Wires, poles, stays, cables,	DDF	200,000.00	None
30	Construction of 1no. District Court at Issa	forecourt, offices,washrooms	DACF	400,000.00	None

31	Construction of 1no. Fire Services Station	Restrooms, washrooms, bay, offices	DDF	400,000.00	None
32	Construction of 1 no. JHS Block at Samanbo	Classrooms, KVIP, Staff common room, Offices, stores	DDF	300,000.00	None
33	Construction of 1 No. Pipe Scheme at Samanbo	Merchanised borehole, poly tank	DACF	50,000.00	None
34	Rehabilitation of Wogu-Samanbo Road	reshaping, culverts works	NDA	500,000.00	None
35	Opening of road from Balienia to Kandayiri	Clearing, gravelling	NDA	200,000.00	None
36	Provision of solar panels Kandayiri	Bulbs, intallations	IGF	40,000.00	None
37	Construction of six (6) unit classroom block with ancillary facilities Jolinyiri	Classrooms, KVIP, Staff common room, Offices, stores	DACF	300,000	None
38	Construction of a maternity block at the CHPs compound Jolinyiri	lying in, delivery rooms, washrooms	DDF	400,000	None
39	Construction of a dam with irrigation channels at Jolinyir	Excavations, stock piling, rolling works, carnals, pumps.	DDF	600,000	None
40	Renovation of Kojokpere primary A and B	Cement works, change of doors, painting	DACF	300,000	None
41	Construction of 1no. market at Kojokpere	sheds, shops, KVIPs, Urinals, borehole	DDF	500,000	None
42	Construction of a dam with irrigation channels Kojokpere	Excavations, stock piling, rolling works, carnals, pumps.	DDF	300,000	None
43	Construction of 6 unit classroom block with ancillary facilities and renovation of old primary block Duang	Classrooms, KVIP, Staff common room, Offices, stores, urinals	DACF	400,000	None
44	Construction of a 3-unit K.G block at Duang	Classrooms, KVIP, Staff common room, Offices, stores	DACF	600,000	None
45	Renovation of primary and JHS blocks Jimpensi	Cement works, change of doors, painting	DDF	300,000	None
46	Construction of a dam with irrigation channels at Jimpensi	Excavations, stock piling, rolling works, carnals, pumps.	DDF	400000	None

47	Renovation of primary block Challa	Cement works, change of doors, painting	DACF	600000	None
48	Opening of Challa-Jinpensi road	Clearing, gravelling	DACF	500,000	None
49	Extension of electricity Banonyiri	Cables, wires, poles stays and	DDF	88967	None
50	Opening of road from kojokperi-Banonyire	Clearing, gravelling	DDF	50000	None
51	Construction of a CHPs compound at Banonyiri	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DDF	150000	None
52	Opening of road from Jinpensi-Vietor	Clearing, gravelling	DACF	300000	None
53	Construction of 3-unit K.G block Vietor	Classrooms, KVIP, Staff common room, Offices, stores	IGF	200000	None
54	Construction of a CHPs compound Bogploung	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DDF	200000	None
55	Construction of 3-unit K.G block Bogploung	Classrooms, KVIP, Staff common room, Offices, stores	DACF	300000	None
56	Construction of a CHPs compound at Kenkelen	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DDF	250000	None
57	Opening of road from Jinpensi-Kenkelle	Clearing, gravelling	DDF	500000	None
58	Construction of 3-unit K.G block Wahabu	Classrooms, KVIP, Staff common room, Offices, stores	GPSNP	600,00	None
59	Construction of a CHPs compound at Wahabu	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	RINGII	600,00	None
60	Construction of a dam with irrigation channels at Tabiesi	Excavations, stock piling, rolling works, carnals, pumps.	RINGII	500000	None
61	Upgrading of Issa-Tabiesi-Sazie road	Reshaping, Tarring ,	IGF	50000	None
62	Construction of 3-unit JHS block at Sazie	Classrooms, KVIP, Staff common room, Offices, stores	DACF	400000	None
63	Construction of a maternity block at Sazie	lying in, delivery rooms, washrooms	DACF	250000	None
64	Extension of electricity at Pizaga	Cables, wires, poles stays and	DDF	300000	None
65	Construction of six (6) unit classroom block with ancillary facilities at Kanato	Classrooms, KVIP, Staff common room, Offices, stores	GPSNP	200000	None

66	Extension of electricity to Kanato	cables, wires, poles stays and	DACF	300000	None
67	Opening of Sazie-Kanato road	Clearing, gravelling	IGF	100000	None
68	Extension of electricity to Sulagua	Cables, wires, poles stays and	IGF	30000	None
69	Opening of road from Sazie-Tombrownyiri	Clearing, gravelling	DDF	200000	None
70	Extension of electricity at Dagona	Cables, wires, poles stays and	DACF	400000	None
71	Opening of road to Dagonga	Clearing, gravelling	DDF	400000	None
72	Extension of electricity to Dagona	Cables, wires, poles stays and	DDF	300000	None
73	Renovation and expansion of Bussie health centre	Cement works, change of doors, painting	DACF	600000	None
74	Completion of Bussie Technical School	furniture, quarters, classrooms	IGF	300000	None
75	Opening of Bussie-Moryiri road	Clearing, gravelling	IGF	120000	None
76	Construction of six (6) unit classroom block with ancillary facilities at Bussie-Moryiri	Classrooms, KVIP, Staff common room, Offices, stores	DDF	85000	None
77	Construction of a CHPs compound at Bussie-Moryiri	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DACF	88967	None
78	Construction of K.G block with ancillary facilities at BALEINIA	Classrooms, KVIP, Staff common room, Offices, stores	DDF	50000	None
79	Construction of teacher's quarters at BALEINIA	Bedrooms, living rooms, kitchens, washrooms	DACF	150000	None
80	Opening of road from Baleinia-Dagubari	Clearing, gravelling	IGF	600000	None
81	Construction of six (6) unit classroom block with ancillary facilities	Classrooms, KVIP, Staff common room, Offices, stores	IGF	300000	None
82	Extension of electricity at Dagubari	Cables, wires, poles stays and	DDF	120000	None
83	Upgrading of Bussie-Kamehego road	reshaping, culverts works, tarring	DACF	80000	None

84	Construction of K.G block with ancillary facilities at NYORI	Classrooms, KVIP, Staff common room, Offices, stores	DDF	150,000	None
85	Construction of teacher's quarters at NYORI	Bedrooms, living rooms, kitchens, washrooms	DDF	50000	None
86	Construction of K.G block with ancillary facilities at SELLE	Classrooms, KVIP, Staff common room, Offices, stores	DACF	150000	None
87	Construction of teacher's quarters at SELLE	Bedrooms, living rooms, kitchens, washrooms	DACF	300000	None
88	Construction of 3- unit classroom block with ancillary facilities at DANKYELE	Classrooms, KVIP, Staff common room, Offices, stores	DDF	250000	None
89	Extension of electricity at DANKYELE	Cables, wires, poles stays and	DDF	150,000	None
90	Construction of a shea processing machine at BALERIGBEE	Shea processing machines, processing rooms	NDA	500000	None
91	Construction of 3- unit classroom block with ancillary facilities at BALERIGBEE	Classrooms, KVIP, Staff common room, Offices, stores	NDA	400000	None
92	Construction of a dam with irrigation channels at BALERIGBEE	Excavations, stock piling, rolling works, carnals, pumps.	RIINGII	600000	None
93	Construction of a dam with irrigation channels at SAPARI	Excavations, stock piling, rolling works, carnals, pumps.	RIINGII	600000	None
94	Extension of electricity to SAPARI	Cables, wires, poles stays and	DDF	120,000	None
95	Extension of electricity at NAYIKORE	Cables, wires, poles stays and	DDF	120000	None
96	Construction of a dam with irrigation channels at NAYIKORE	Excavations, stock piling, rolling works, carnals, pumps.	RIINGII	600000	None
97	Construction of J.H.S classroom block with ancillary facilities at KONZOKALA	Classrooms, KVIP, Staff common room, Offices, stores	DDF	300000	None
98	Extension of electricity to Tiesayiri	Cables, wires, poles stays and	DDF	120000	None
99	Opening of road from Toyampare to Tuoladaayiri	Clearing, gravelling	DACF	85000	None
100	Extension of electricity to TOYAMPARE	Cables, wires, poles stays and	DDF	88967	None
101	Construction of a CHPs compound at DAFFIAMA MORYIRI	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DDF	50000	None

102	Construction of a dam with irrigation channels at DAFFIAMA MORYIRI	Excavations, stock piling, rolling works, carnals, pumps.	DDF	150000	None
103	Tarring of Daffiama-Touri-Bussie road		DACF	300000	None
104	Extension of electricity at Touri	Cables, wires, poles stays and	IGF	200000	None
105	Construction of a police post at Daffiama	Guardrooms, Offices, washrooms	DDF	250000	None
106	Upgrading of Daffiama health centre to polyclinic	OPD, WARDS, THEATRE, WASHROOMS	DDF	150000	None
107	Extension of electricity to DAKYIA	Cables, wires, poles stays and	NDA	500000	None
108	Construction of six (6) unit classroom block with ancillary facilities at DAKYIA	Classrooms, KVIP, Staff common room, Offices, stores	NDA	400000	None
109	Opening of road from Kpoge to Touri	Clearing, gravelling	RIINGII	600000	None
110	Upgrading of Touri-Sanwie road	tarring	SOCO	800,000	None
111	Construction of J.H.S classroom block with ancillary facilities at WARGBERE	Excavations, stock piling, rolling works, carnals, pumps.	RIINGII	600000	None
112	Construction of a dam with irrigation channels at WARGBERE	Excavations, stock piling, rolling works, carnals, pumps.	RIINGII	600000	None
113	Extension of electricity at WARGBERE BARZU	Cables, wires, poles stays and	DDF	150000	None
114	Construction of shea butter processing mill at WARGBERE BARZU	shea processing machines, processing rooms	DACF	300000	None
115	Opening of Karni-Dakyie road	Clearing, gravelling	IGF	200000	None
116	Construction of a dam with irrigation channels at KARNI	Excavations, stock piling, rolling works, carnals, pumps.	DDF	200000	None

117	Construction of a dam with irrigation channels at DAKPA	Excavations, stock piling, rolling works, carnals, pumps.	DACF	300000	None
118	Construction of J.H.S classroom block with ancillary facilities at DAKPA	Classrooms, KVIP, Staff common room, Offices, stores	DDF	150000	None
119	Construction of a dam with irrigation channels at SEEKORITOR	Excavations, stock piling, rolling works, carnals, pumps.	DACF	300000	None
120	Extension of electricity at SEEKORITOR	Cables, wires, poles stays and	IGF	200000	None
121	Construction of six (6) unit classroom block with ancillary facilities at FIAN	Classrooms, KVIP, Staff common room, Offices, stores	DDF	200000	None
122	Upgrading of Fian health centre to a polyclinic at FIAN	OPD, WARDS, THEATRE, WASHROOMS	NDA	500000	None
123	Construction of a CHPs compound at CHABAA	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	NDA	400000	None
124	Construction of a teacher's quarters at CHABAA	Bedrooms, living rooms, kitchens, washrooms	RIINGII	600000	None
125	Construction of a teacher's quarters at PULBAA	Bedrooms, living rooms, kitchens, washrooms	DACF	300000	None
126	Reshaping of Fian-Pulbaa road	Clearing, gravelling	RIINGII	600000	None
127	Extension of electricity to parts of Owlo	Cables, wires, poles stays and	DDF	50000	None
128	Construction of six (6) unit classroom block with ancillary facilities at Owlo	Classrooms, KVIP, Staff common room, Offices, stores	DDF	150000	None
129	Construction of a maternity block at the CHPs compound at Owlo	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DACF	300000	None
130	Construction of six (6) unit classroom block with ancillary facilities at BUOYIRI	Classrooms, KVIP, Staff common room, Offices, stores	IGF	200000	None
131	Extension of electricity to parts of Buoyiri	Cables, wires, poles stays and	DDF	200000	None
132	Construction of market sheds at Wogu market	sheds, shops, KVIPs, Urinals, borehole	DDF	88967	None
133	Construction of a small-town water system at WOGU	mechanise brehole, platform and Polytank	DDF	50000	None
134	Construction of a dam with irrigation channels at WOGU	Excavations, stock piling, rolling works, carnals, pumps.	DACF	150000	None

135	Construction of six (6) unit classroom block with ancillary facilities at BULBAA	Classrooms, KVIP, Staff common room, Offices, stores	DACF	300000	None
136	Construction of a CHPs compound at BULBAA	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	DDF	250000	None
137	Construction of a dam with irrigation channels at ISSA	Excavations, stock piling, rolling works, carnals, pumps.	DDF	150000	None
138	Construction of market Centre/sheds at Issa market	sheds, shops, KVIPs, Urinals, borehole	NDA	500000	None
139	Construction of K.G classroom block with ancillary facilities at ISSA	Classrooms, KVIP, Staff common room, Offices, stores	NDA	400000	None
140	Opening of road to Kandayiri	Clearing, gravelling	DDF	400000	None
141	Provision of solar panels Kandayiri	solar bulbs and assesseries	DDF	600000	None
142	Construct and furnish 4 no. units CHPS compounds at Kenkelen, Daffiama Moyiri and Bussie Moyiri	Consulting rooms, lying in, staff rooms, wasrooms, kitchens	SOCO	150,000	
143	Renovation of 1unit Nurses quarters at Daffiama	Painting, Cement works, ceiling works,	SOCO	80,000	
144	Supply of Dual and Mono Desk for Schools, Tables and chairs for Teachers District wide	Tables Chairs, Benches	SOCO	200,000	
145	Construction of 2 No. KG Blocks at Samanbo and Bussie Moyiri	Classrooms, KVIP, Staff common room, Offices, stores	SOCO	300,000	
146	Establishment of 2NO Irrigation Schemes with all accessories	Excavations, stock piling, rolling works, carnals, pumps.	SOCO	600,000	
147	Construction of 2 No.(6) unit classroom block with ancillary facilities	Classrooms, KVIP, Staff common room, Offices, stores	SOCO	400,000	
148	Construction of Community Radio Station at Issa & Bussie	Construction of show rooms, procurement of connective devices, and installations	SOCO	300,000	
149	Construction of a markets at Kojokpere	Lorry Parks, sheds, shops, KVIPs, Urinals, borehole	SOCO	500,000	

150	Construction of 1 no. JHS Block at Samanbo	Classrooms, KVIP, Staff common room, Offices, stores	DACF	400000	None
151	Construction of 1 No. Pipe Scheme at Samanbo	mechanise brehole, platform and Polytank	DDF	600000	None
152	Rehabilitation of Wogu-Samanbo Road	reshaping, culverts works and gravelling	DDF	400000	None
153	Extension of Electricity to Teachers Quarters at Kparidabou	Cables, wires, poles stays and	DACF	6000	None